



Greater Taung
Local Municipality

Greater Taung LM

First Review of the 3rd Generation

Integrated Development Plan

2013/14 IDP Review

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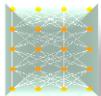


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Executive Summary

This Integrated Development Plan was aligned with the 3rd Generation of Local Government and is only a review of the 2012/13 IDP.

The approach in the compilation of the review is based on the review of the current Ward Plans by communities.

The review is not meant to re-invent the wheel but rather to build on the current priorities unless there might be good grounds for new priorities to be considered.

The progress on the current priorities was captured and the information was shared with Ward Councillors to assist them to deal with the review of the priorities in their respective wards.

The main focus areas of this IDP are:

- The Community Based Planning;
- The Powers and Functions of GTLM (NW394) as determined by the Demarcation Board and as amended during December 2010;
- The 5 Year Local Government Strategic Agenda;
- The 10 Point Plan;
- The 12 Outcomes;
- Focus on Outcome 9:
 - A Responsive, accountable, effective and efficient local government system; and
- The National Development Plan

During the past few years GTLM did embark on various initiatives to develop strategic documents to inform the developmental programmes for specific sectors.

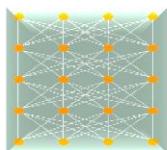
The main challenge in the review again is to prioritize previous and current issues in such a manner that resources will be spread to all corners of GTLM and at the same time preventing fragmentation to address the most basic needs of residents.

A fragmented approach is normally not considering the economic challenges but rather an attempt to satisfy the political objective of trying to satisfy some needs that were identified by communities.

It is also a challenge to balance the limited resources between areas where rates and taxes are paid by residents and who expects a good service and on the other hand to address the backlog of basic infrastructure in other deep rural areas.

It is important to take note that this IDP is a future plan but it does not mean that resolutions of Council with regard to previously approved project priorities and projects lists, local and at district level, are omitted or replaced.

The Portfolio Committees (Project Task Teams) also considered previous priorities in their plans and SDBIPs and in principle is still relevant as resolved by the IDP Rep Forum and Council.



1. Introduction

1.1. Abbreviations:

The abbreviations used in the IDP are language that is commonly used between planners, officials and councillors to refer to certain documentations or processes for the sake of quicker communication.

The following list of abbreviations is commonly used in all spheres of government:

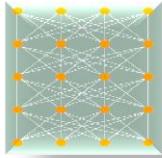
Institutions and Spatial References:	
CBD	Central Business District
CoGTA	Department Of Cooperative Governance And Traditional Affairs
DDLG&TA	Department Of Developmental Local Government And Traditional Affairs
DrRSMMD	Dr Ruth S Mompati District Municipality
GIS	Geographical Information System
GTLM	Greater Taung Local Municipality
NT	National Treasury
NWPG	North West Provincial Government
Legislation:	
MStructA	Municipal Structures Act
MSysA	Municipal Systems Act
MFMA	Municipal Finance Management Act
Strategic Documents & Integrated Programmes:	
CRDP	Comprehensive Rural Development Programme
CWP	Community Works Programme
EEP	Employment Equity Plan
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
IDP	Integrated Development Plan
ISDP	Integrated Sustainable Development Plan
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
LED	Local Economic Development
LUMS	Land Use Management Scheme
NDP	Neighbourhood Development Programme – National Treasury
NatDP	National Development Plan
NGP	New Growth Path
PMS	Performance Management System
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
WSDP	Water Services Development Plan
WSP	Workplace Skills Plan

1.2. List of Annexures:

The IDP is informed by various sets of information which is relevant to different sectors, resources and research studies and it is therefore not practically possible to include all this information due to the volume of these documents.

Reference will be made to these documents, which is available in the GTLM Admin Office or/and the Dr Ruth S Mompati DM and where practically possible and in cases where the annexure is of reasonable size it will be included as an annexure under the relevant cover page.

LIST OF ANNEXURES RELEVANT TO THE IDP			
Perspective	Name of Annexure	Status and Relevancy	Code
Spatial Perspective	Spatial Development Framework (SDF)	Was approved in May 2005, partnership with DBSA established to do a comprehensive review	SDF
	Land Use Management Scheme	Will form part of the SDP review	LUMS
	Integrated Environmental Management Plan	Was done as part of the SDF and NDP and will form part of the ISDP review	EMP
Infrastructure & Service Delivery Cluster	Water Services Development Plan	Done at district level	WSDP
	Integrated Waste Management Plan	Done at district level	IWMP
	Integrated Transport Plan	Done at district level	ITP
Institutional Cluster	Organizational Structure	Reviewed and aligned to IDP annually	ORGANO-GRAM
	Employment Equity Plan	Reviewed every 2 years	EEP
	Workplace Skills Plan	Reviewed annually	WSP
	Occupational Health and Safety Plan	In place	OH&SP
	Municipal Turn-Around Strategy	In place	MTAS
Social Cluster	Integrated Poverty Reduction and Gender Equity Plan	Outstanding	IPR&GEP
	Disaster Management Plan	Done at district level	DMP
	Integrated HIV/AIDS Plan	Outstanding	HIV/AIDS
	Human Settlement Plan	Still in the form of a Housing Strategy, review to include infrastructure	HSP
Economic Cluster	Local Economic Development Strategy	In place, need to be reviewed as part of the DBSA SDP	LED
	Taung CBD Revitalization Strategy	In place and strengthened by NDP and the planned ISDP.	CBD
	Neighbourhood Development Programme	In place and approved by National Treasury	NDP
Performance Management	Performance Management System Framework & Policy	The PMS Framework is in place, need to develop a PMS Policy as part of current IDP Cycle	PMS
	Service Delivery and Budget Implementation Plan	In process, on-going	SDBIP



2. The Planning Process

2.1. Institutional Arrangements, Roles and Responsibilities in the IDP Process:

2.1.1. **The Mayor:**

- Will chair the IDP Representative Forum meetings and ensure compliance to legislation with regard to all IDP & PMS processes.
- Table all relevant documentation as legislated to Council, where applicable to take notice and where applicable to be approved.

2.1.2. **The Municipal Council:**

- Considers and adopt the IDP process plan.
- Responsible for the adoption of the Draft and Final IDP & Budget.

2.1.3. **The IDP Representative Forum:**

- Will be chaired by the Mayor,
- Form a structured link between the municipality and representatives of the public.
- Represent the interests of various constituencies in the IDP review process.
- Provide a means to transfer and clarify information between all the stakeholder representatives including the municipality.
- Provide an organizational mechanism for discussion, negotiation and decision-making between the stakeholders and municipality.
- Coordination and alignment in planning and service delivery.
- Monitor the performance of the planning and implementation process.
- Consider and discuss all recommendations and input from the IDP & Budget Steering Committee and Performance presentations of Directors.
- Recommend the Final IDP to the Council for approval.

2.1.4. **The Ward Councillors & Ward Committees:**

- Facilitate identification and conceptualization of community needs and compile Ward Plans.
- Will be the key-role-players to communicate all information to the communities, to ensure that all needs and issues will be included in the IDP Document.
- Oversight role on Programme and Project implementation.

2.1.5. **The Community Development Workers:**

- Assist Ward Councillors with coordination of the CBP Process, gathering of baseline information and compilation of Ward Plans.

2.1.6. **The Portfolio Committees (Project Task Teams)**

- Will be part of Project Task Teams relevant to the sector and the portfolio for technical assistance on programmes and projects.
- Co-opt resource persons to serve on the PTTs.
- Consider input from Senior Management and/or Management Committee.
- Recommend to the IDP Steering Committee and/or Exco, the Priority CBP Issues, Objectives, Strategies, Performance Indicators, **Programmes & Projects** with budget allocation for implementation.

2.1.7. *The Municipal Manager:*

- Will chair the IDP Steering Committee.
- Will ensure compliance, as delegated in the Delegation Framework, with regard to all relevant IDP and PMS regulations and legislation.

2.1.8. *Strategic Manager:*

- Responsible for the preparation of the Process Plan.
- Will manage and co-ordinate the IDP Process and PMS processes.
- Consolidate all relevant input from Ward Plans and Other Stakeholder input.
- Do research that will inform the IDP.
- Responsible for the daily coordination of the planning process and day to day activities.
- Ensure that the planning process involves all relevant role players, is strategic and implementation focus.
- Respond to comments.
- Ensure proper documentation.
- Adjust IDP in accordance with MEC and IDP Assessment proposals.
- Compile the Draft and Final IDP.
- Compile the Draft and Final Top Layer SDBIP.
- Compile the Consolidated Quarterly Reports, Bi-Annual Assessment Report, Section 46 and Annual Report.

2.1.9. *The IDP Coordinator:*

- Will assist the Strategic Manager to make all arrangements necessary to comply with the IDP process plan, including research and Community Participation.
- Will work together with the Political Support Staff to ensure compliance w.r.t. Community Participation and Publications.
- Will assist the Strategic Manager with administrative and logistical arrangements.

2.1.10. *The Communications Officer:*

- Will coordinate and ensure communication to the general public as required by legislation.
- Will ensure the publication of all documentation as required by legislation.

2.1.11. *Management Committee (Senior Management Meetings)*

Will be chaired by the Municipal Manager, and consist of senior officials who will take responsibility for and assist in:

- the drafting of the process plan;
- do research and analysis on status quo information;
- the Portfolio Committee (PTT) to formulate objectives, strategies and performance indicators to be finally discussed at the IDP Rep Forum;
- provision of relevant sector information;
- provision of budget information;
- prepare and integrate programmes & project proposals as determined by the PTT;
- development of Core Components of the IDP as legislated;
- development of Integrated Sector, Financial and Other Programmes and Plans as determined in the IDP methodology;
- preparing the Top Layer SDBIP and Technical SDBIPS;
- signing of all Performance and Contract related documents;

- preparation of all Performance Related documents and reports as required by The Performance Regulations, PMS Framework and relevant legislation;
- present to the IDP Rep Forum the past performance of the directorate as well as the Top Layer plan for the new financial year.

2.1.12. **The IDP & Budget Steering Committee (Extended Exco):**

- Will be chaired by Mayor and consist of EXCO members and senior management.
- Will consider and discuss the input and recommendations of the Portfolio Committees (PTTs).
- Will prepare recommendations to the IDP Rep Forum.

2.1.13. **Other Role Players will be:**

- Provincial Departments
- (will be engaged at district level).
- Dr Ruth S Mompati District Municipality
- Traditional Leaders.
- Service Agencies.
- Consultants.
- NGO & CBOs.

2.2. Legal and Policy Context

The IDP Review process was informed by the following legislative and policy documents:

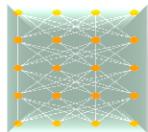
- ❖ The Constitution [Chapter 7]
- ❖ White Paper on Local Government
- ❖ The Reconstruction and Development Programme
- ❖ Municipal Structures Act, No. 117 of 1998: Chapter 1 & 5
- ❖ Municipal Systems Act, No. 32 of 2000: Chapter 4 & 5
- ❖ Municipal Finance Management Act, No. 56 of 2003: Section 2 and Chapter 5
- ❖ The Development Facilitation Act, of 1995

OTHER LEGISLATIVE AND POLICY TRENDS:

- ❖ The National Spatial Development Perspective.
- ❖ The 10 Point Plan.
- ❖ Local Government Outcomes (Outcome 9)
- ❖ The North West Spatial Development Framework.
- ❖ The 5 Year Local Government Strategic Agenda.
- ❖ The Local Government: Municipal and Management Regulation of 2001: (Regulation 2(1)- 2(3))
- ❖ North West Growth and Development Strategy.
- ❖ Accelerated and Shared Growth Initiatives for South Africa (ASGISA).

2.3. Process Plan

- ❖ Refer to **ANNEXURE: PROCESS PLAN** for the Process Plan that was approved by Council on the 5th of September 2012.



3. Community Based Planning

Since the inception of Community Based Planning the GTLM did went through the facilitation process annually.

This process ensures that communities can influence and own the priorities in the IDP.

Ward meetings were held during December 2012 and January of 2013 in all 26 wards which were well supported and Ward Plans were reviewed.

Hundred and five meetings were held and were attended by approximately 6,138 people and there for GTLM can confidently say that proper consultation was done.

The process for the current financial year was to verify if wards are still standing with the priorities that were identified and there for was only a review.

The processes did start later than planned due to the fact the GTLM wanted to align the processes for development of the Integrated Sustainable Development Plan with that of the CBP but the process was delayed due to institutional changes at the Development Bank of South Africa who is the co-funding source of the project.

The following table reflects the meetings that were held during the review process:

Nu	CBP - SUMMARY OF WARD MEETINGS		
	WARD	VILLAGE	ATTENDANCE
1	1	Vaaltyn Middle School	39
2	1	Boipelo Community Hall	109
3	1	Municipal Offices at Reivilo	12
4	2	Moretele	38
5	3	Loselong	83
6	3	Mase	94
7	3	Tlhareseng	70
8	3	Matlhababa	23
9	3	Qho	30
10	3	Leshobo	47
11	4	Dryharts Tribal Offices	0
12	4	Dryharts Hall	21
13	4	Dryharts Primary School	40
14	4	Dryharts Hall (Setlhare)	89
15	4	Sitting Polar	85
16	5	Pudimoe Community Hall	52
17	5	Pudimoe Community Hall	57
18	6	Mogopela (B)	54
19	6	Morwalela Primary School	25
20	6	Myra	171
21	6	Cokonyane	96
22	6	Mogopela (B)	54
23	6	Mogopela (A) Clinic	50
24	7	Gasebuse	37
25	7	Takaneng	49
26	7	Diretsaneng	18

Nu	CBP - SUMMARY OF WARD MEETINGS		
	WARD	VILLAGE	ATTENDANCE
27	7	Mokgareng	70
28	8	Majaneng	98
29	8	Itereleng	25
30	8	Mokasa 1 Creache	54
31	8	Rooivaal	79
32	8	Takapori	42
33	8	Lokgabeng	40
34	9	Mocwedding Kgotsa	89
35	9	Tamasikwa Kgotsa	48
36	9	Tlapeng Kgotsa	84
37	9	Kgotsa Thomeng	30
38	9	Lower Majeakgoro	47
39	10	Hellenspan Tribal	87
40	10	Phache	105
41	10	Setlhabeng	88
42	10	Mamashokwane	72
43	10	Modibaneng	66
44	10	Cokonyane Morubising Middle School	89
45	10	Cokonyane (Lekang Primary School)	88
46	10	Modimong (Ebetsamang)	23
47	10	Modimong	72
48	12	Randstad	12
49	12	Kolong	40
50	12	Randstad	25
51	12	Nhole	50
52	12	Manokwane	46
53	13	Nhole Primary School	50
54	13	Blekkies Faith Mission Churh	36
55	13	Taung Methodist Church	22
56	13	Nommer one	50
57	13	Baphuduhucwane	87
58	16	Picong	54
59	16	Pitsong Primary School	54
60	16	Boiketlo Primary School (Dikhuting)	26
61	16	Graspan Keememang Primary School	37
62	16	Magogong Clinic	48
63	16	Gobonamang P School (Mothanthanyaneng)	39
64	18	Diplankeng Office	216
65	18	ST John Church (Dipitsing)	11
66	18	Galeshewe Primary Modutung	42
67	19	Mountain View Sports Ground	79
68	19	Majeakgoro Community Hall	47
69	19	Upper Majaekgoro Community Hall	45
70	19	Upper Majaekgoro Community Hall	71
71	19	Majeakgoro Community Hall	52
72	19	Tlhabologo Community Hall	26
73	19	Lower Majeakgoro Hall	75
74	19	Lower Majeakgoro	68
75	19	Upper Majeakgoro Community Hall	50
76	19	Upper Majaekgoro	16
77	19	Lower Majeakgoro	58
78	20	Losasaneng	86
79	20	Tshabelang Primary School (Kameelputs)	39
80	20	Ikageng (RDP)	68
81	20	Thota-ya-Tau	37
82	20	Kgomotso	63

Nu	CBP - SUMMARY OF WARD MEETINGS		
	WARD	VILLAGE	ATTENDANCE
83	20	Mamutla	0
84	20	Kgomotso Tribal Hall	34
85	20	Madithamaga	0
86	20	Losasaneng	92
87	20	Kammel Puts	22
88	20	Kgomotso	65
89	20	Mammutla	134
90	21	Ba Ga Mothibi Tribal Hall	53
91	21	Ba Ga Mothibi Tribal Hall	60
92	22	Gataote Primary School	89
93	22	Madipelesa Primary School	34
94	22	Shaleng Tribal Hall	29
95	22	Reitfountain Community	35
96	23	Choseng	164
97	23	Matlapaneng	21
98	23	Matlapaneng Kgotla	122
99	23	Karrelstad Kgotla	40
100	24	Buxton	59
101	24	Lokgabeng	30
102	24	Draaihoek	28
103	24	Mokasa 2	73
104	24	Mokasa 2	0
105	26	Pholoholo Primary School	67
106	26	Matsheng Primary School	68
107	26	Polokoetsile Primary School	71
108	26	Tshwarang Thata Primary	16
109	26	Tswarangthata	68
			6,138

The contents of the Ward Plan was based on the CBP methodology which is meant to inform all the relevant phases of the IDP and to ensure that the priority needs of the respective wards are prioritized as determined by the ward.

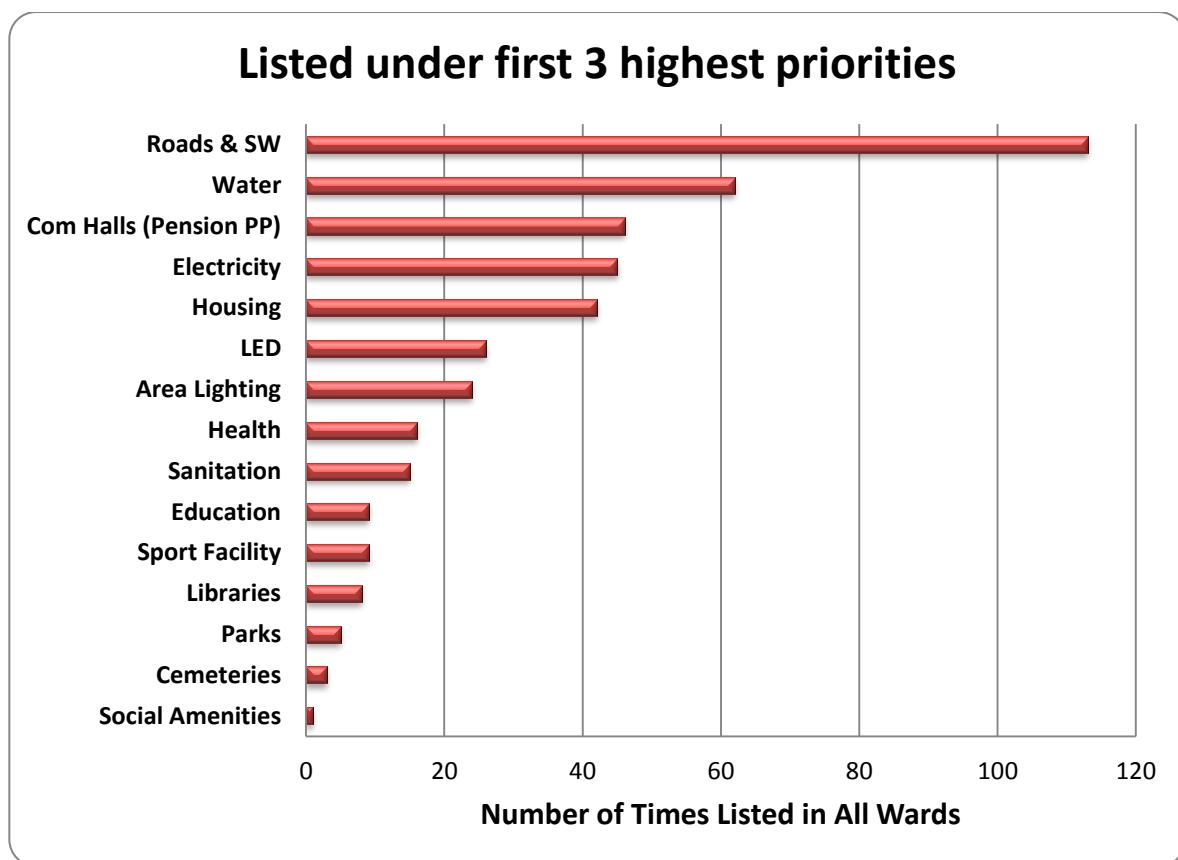
This section of the IDP seeks to reflect a consolidation of the issues, service delivery improvement and sectors priorities that were captured in the Ward Plans that must be addressed in the Service Delivery and Budget Implementation Plans.

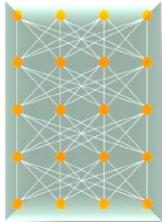
Annexure: CBP Priorities - reflects only the first three highest priorities as listed by communities

The information is crucial to inform the Project Phase and the planning of the Project Task Teams of GTLM, The Dr Ruth S Mompati District Municipality, Parastatals and The Provincial Sector Departments to ensure resources are focused on the needs as identified by the communities.

The directors of GTLM and the Project Task Teams should take notice that some late changes on priorities were made by some wards and there for it will be required to accommodate these late changes in the planning for the MTEF.

The following graph illustrates which sectors are the most important that need intervention and where resources should be focussed.

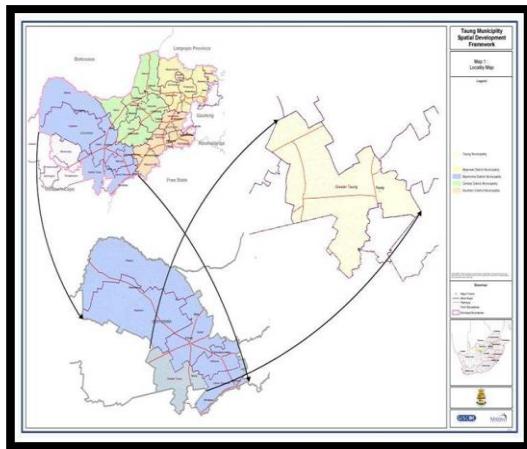




4. The Current Situation and Analysis: Basic Facts & Figures

This section seeks to ensure that all stakeholders involved in the planning process are aware of and have access to basic facts and figures related to the current status, trends and dynamics of GTLM. Different sets of data are reflected in an effort to inform decisions makers to develop programmes that can address the reality with regard to Municipal Infrastructure Development and Basic Service Delivery.

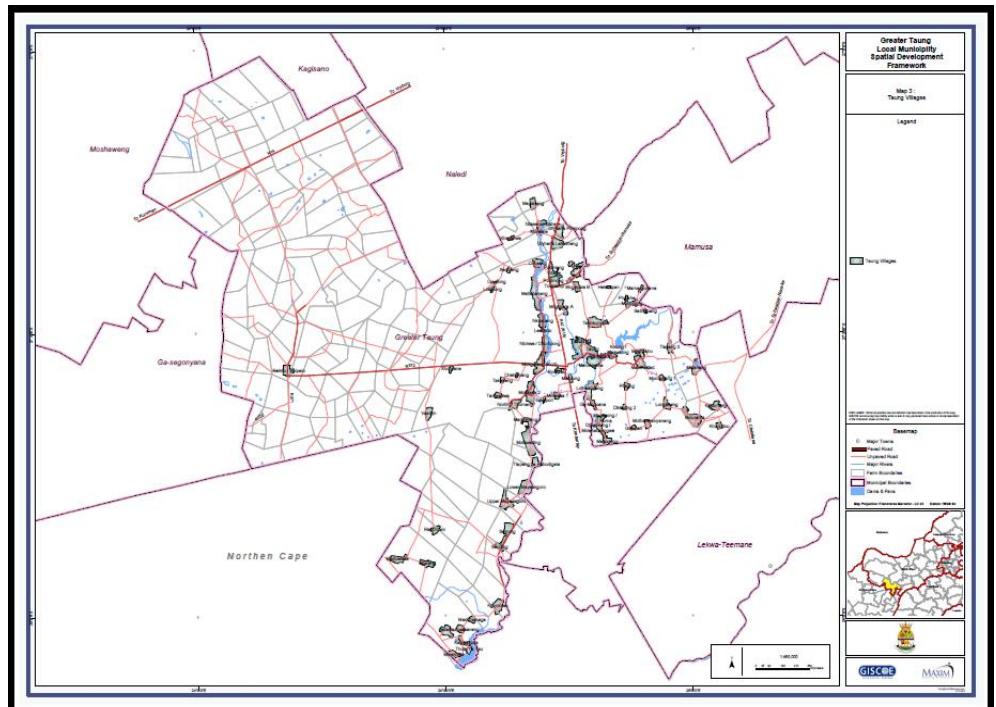
4.1. Topographical Profile



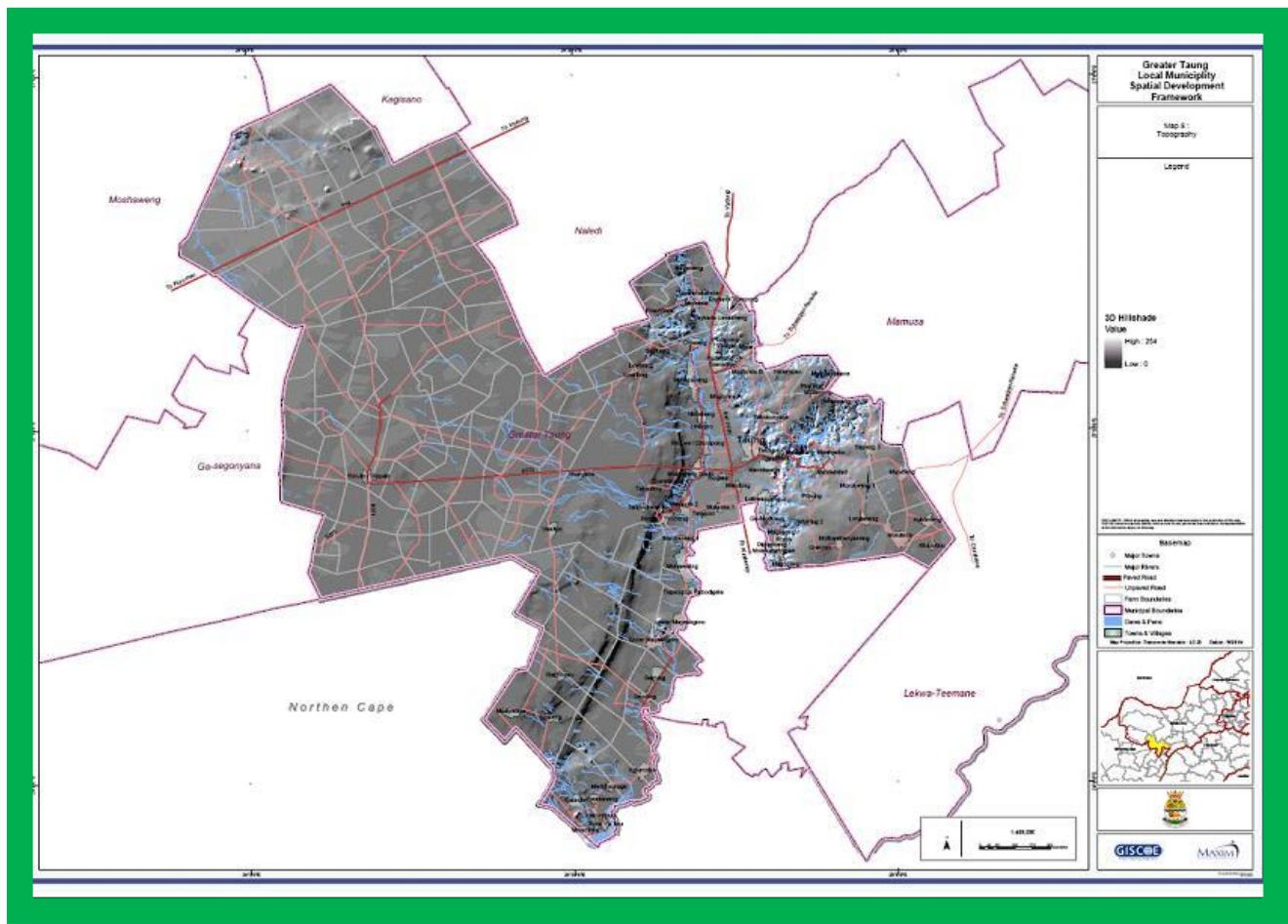
Locality Map of Greater Taung Local Municipality (NW394) in the Northwest Province

Greater Taung Local Municipality is situated in the western part of the North West Province in the area of jurisdiction of Dr Ruth S Mompati District Municipality. The municipality is one of the 5 local municipalities in Dr Ruth S Mompati District Municipality. The municipality covers an area of 5 639 km², which accounts for 11.8 % of the total area of Dr Ruth S Mompati District Municipality

The main towns in the municipal area are Reivilo, Pudimoe and Taung Central. About 95% of the municipal area is predominantly rural. There are about 106 widely scattered villages in the municipal area.



Topographical map of GTLM:



The GTLM area has an interesting and ancient geological heritage that is rich in minerals and palaeontological artefacts. It is dominated by formations of the ancient igneous volcanic rocks dating back to the Venterdorp age (more than 2 000 million years). The area has uniform terrains that consist out of slightly irregular plains and pans, hills and escarpments. It lies between an altitude of 1100m –1300 m above sea level and has a slope factor of between 0-9 %.

The area is characterized by semi-arid conditions and is located inside a summer rainfall area with a mean annual rainfall of between 300 – 400 mm per annum. Temperatures being experienced in the area vary between -9°C and 42°C with an average of 18°C.

4.2. Dynamic Demographic Profile of GTLM

Census Data

Notice should be taken that this section of the IDP will be reviewed in depth during the development of the ISDP and therefore GTLM did not spend a lot of energy and resources to update the information during this review.

Notice should also be taken that in some section of the IDP reference is made to previous data and there it should be relevant to the time when the surveys were done.

Some basic info:

The newly released statistics of STATSSA indicates the following:

GTLM population = 177,642 which is a decline from the previous 214,765 and represents 38.3% of the district population;

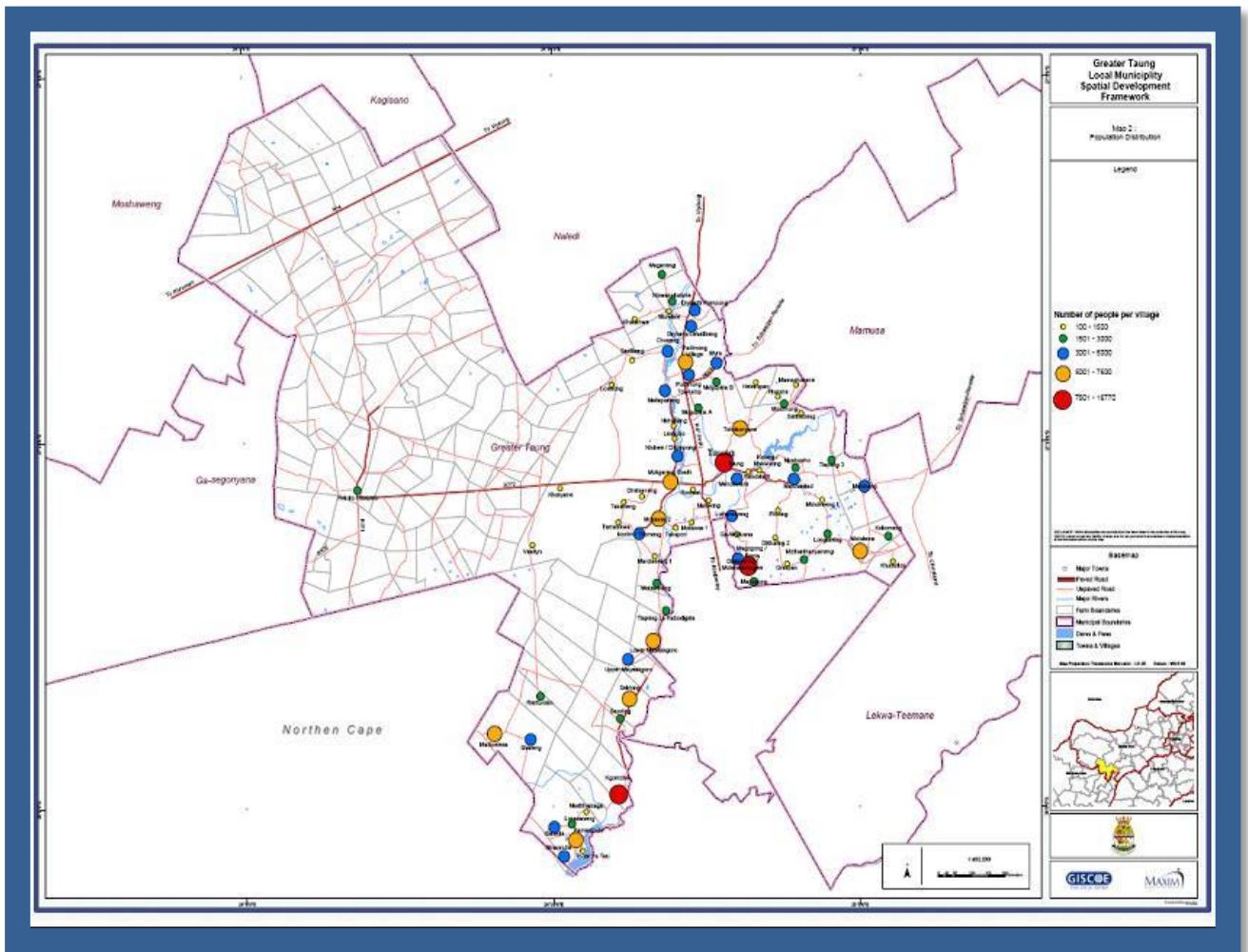
The Dr Ruth S Mompati DM population = 463,815;

Unemployment rate = 49.8%;

Population is rural areas of GTLM = 90%

The grading of the municipality = 3 for Councillors and Officials.

A map illustrating the population density of GTLM:



4.3. Environmental Profile and Analysis

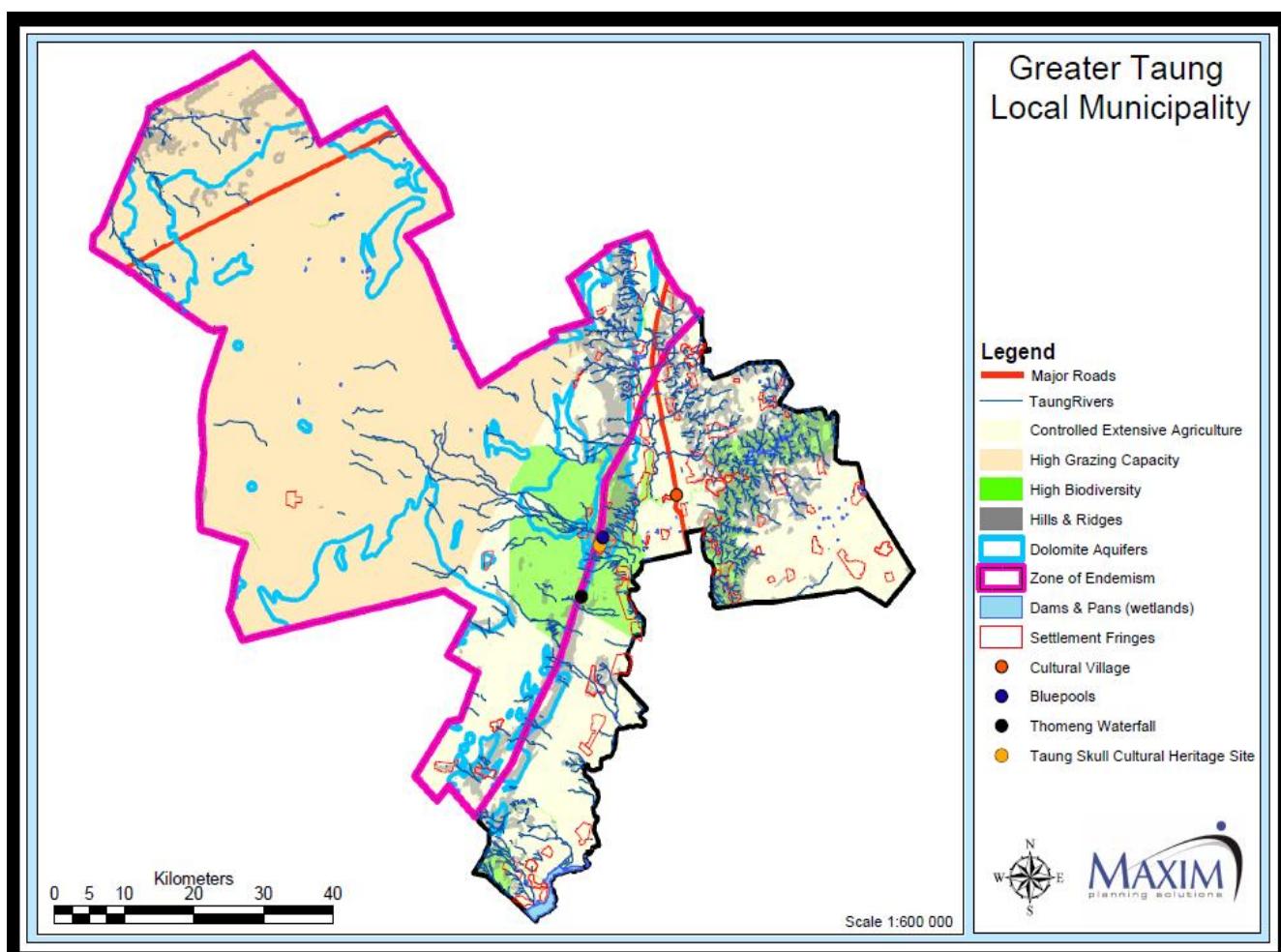
(Please note that all Maps and Annexures are available at the GTLM Admin Office)

Environmental Analysis: Major Risks and Trends

This section is covered in detail in the SDF and EMP; how-ever the EMP needs to be reviewed by adding more detail with regard to specific Fauna & Flora that need to be protected and also to recommend specific and practical solutions to Veldt degradation within the State land of GTLM.

Synergy also needs to be found between the Disaster Management Plan and the EMP to ensure an aligned approach.

Environmental Current Reality/ Status



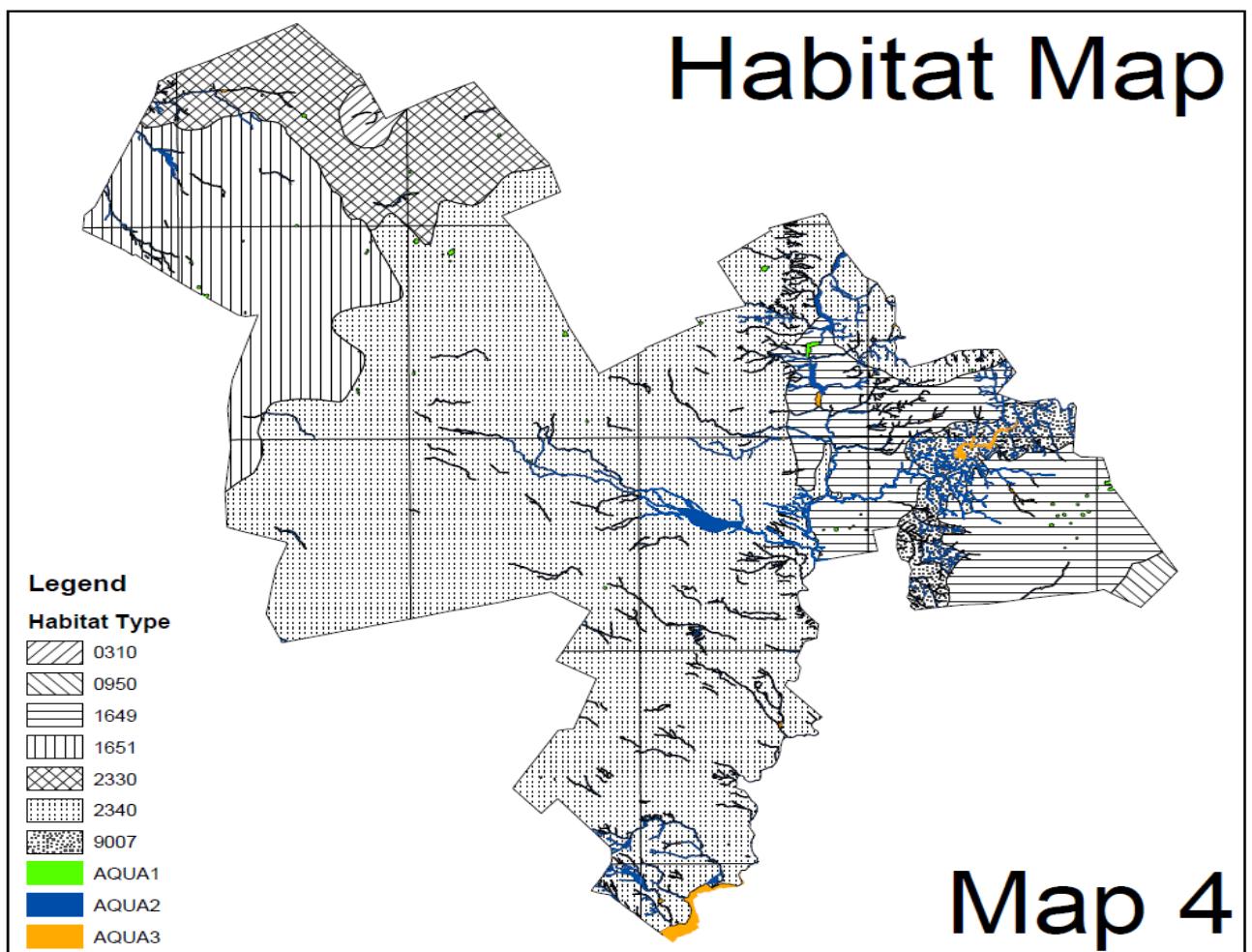
Biophysical Environment

The main land uses in this zone includes: mainly thicket & bushland (approximately 90% of the zone and covers certain areas of the western parts, central and eastern parts of the zone), thereafter-cultivated land (approximately 2%) and unimproved grasslands (approximately 8%), scattered mostly throughout the western and north-western parts of the zone. The zone is characterized by minimal human related activities (including low density settlements) and therefore the natural environment is mostly undisturbed and characterized as an area of high grazing capacity

The Zone is underlain to large extent (approximately 80%) by dolomitic rock formations (dolomitic aquifers), the lithology of this zone otherwise consists of shale, andesite and granite. Characterized mainly by calcareous soil types in the central to western parts and eutrophic soils in the northern and north-western parts of the zone.

Glenrosa and/or Mispah land types dominate the area (comprises approximately 60% of the total area of the zone). These soils are predominantly shallow and rocky with outcrops, however deep red soils also occur. The shallow and rocky outcrop areas are too shallow for irrigation or crop production purposes and are mostly utilized as natural veld. The deep red soils areas are suitable for dryland cropping and irrigation purposes.

The north-western part of the study area is characterized by red-yellow apedal soils (remaining 40% of the zone), these types of soils are very sensitive to wind erosion and due to the low erratic rainfall are not cultivated and are mostly utilized as natural veld or planted pastures. This implies that these soils are suitable for maize and groundnuts under special cultivation practices and the soils are irrigable where enough water is available.



The Zone includes the following habitat types:

Vryburg Thornveld (2330): (northern parts of this zone in the GTLM, covers approximately 18% of this zone).

Ghaap Plateau Shrubveld (2340): (central, eastern and southern parts, covers approximately 50% of this zone).

Kuruman Vaalbosveld (1651): (north-western part of the zone of high grazing capacity, covers approximately 30% of this zone).

Kalahari Mountain Bushveld (0310): (very small portion in the northern side of zone, covers approximately 2% of this zone).

The NW PSDF (2003) indicated that none of the above-mentioned habitat types are currently protected, but it was proposed that the Vryburg Thornveld (2330) and the Kalahari Mountain Bushveld (0310) be protected concerning future development and management in this zone.

Environmental Zones

In the Environmental Management Plan (EMP) the following zones were identified that will have an impact on the spatial development of the area.

Agricultural areas

High potential agricultural land. This includes areas with a high grazing capacity as well as high potential crop production areas (irrigation).



Grazing land

Mainly the western sections of the municipal area with a capacity of 5-10 ha per large stock unit.



High potential crop production

This zone mainly comprises the Dry Harts River bed in the central eastern part of the municipal area as well as smaller areas in the north western sector of the municipality. Crop production in these areas is dependent on permanent irrigation.



Wetland areas (rivers, streams and dams)

This includes the Dry Harts River with its smaller streams in the eastern area as well as the Taung and Spitskop Dams. All the wetland areas, including small pans are situated in the high biodiversity zone. As far as physical development is concerned, no development can take place within the 1:100 and 1:50 year flood line.

Hills and ridges

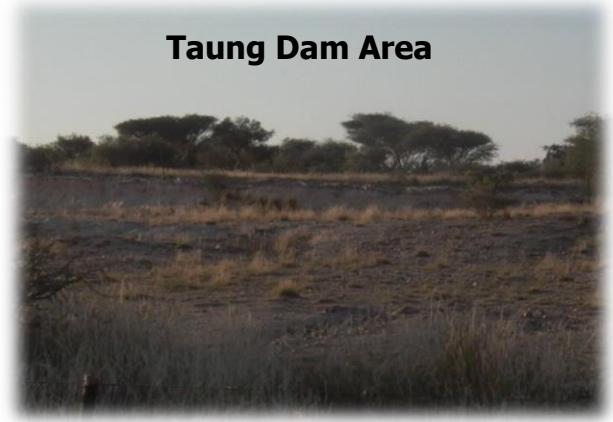
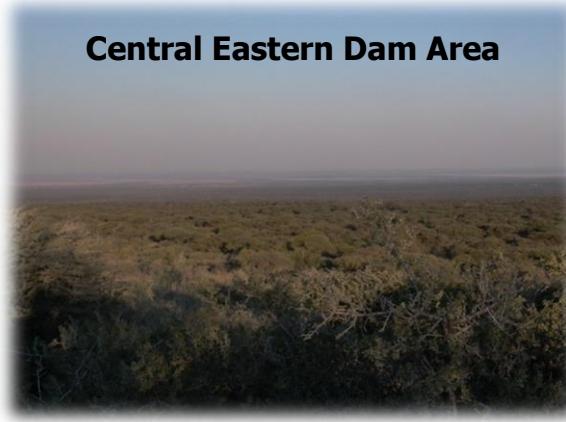
Most of the hills and ridges are situated in the central and eastern section of the municipal area (stretching from north to south), with a few smaller hills in the north-western parts. Due to its rich biodiversity no development should take place on slopes greater than 50 degrees.

NATURAL AREAS

Areas of High Biodiversity

High and medium to high hyper diversity areas, important habitat types identified and areas with a vast number of species with high conservation status. This particular zone covers three main areas in the municipality nl:

- ❖ central eastern part
- ❖ eastern part (vicinity of the Taung Dam)
- ❖ southern part



Areas of high biodiversity also includes all the wetland areas (rivers, streams, dams and pans) and in certain areas hills and ridges are also included.

Centre of endemism

The Griqualand West Centre of Endemism is an area with a unique composition of fauna and flora species, being confined to a specific area. This zone covers ± 70% of the municipal area of Greater Taung and is located in the central and western parts.

GEOLOGICAL FEATURES

Dolomite aquifers (Map 9)

Dolomite aquifers within the Greater Taung Municipality forms a very important strategic water management to ensure long term sustainability of both quantity and quality.

Dolomite areas can also be unstable and is particularly vulnerable to sinkhole formations if precautionary measures are not taken during development.

This zone covers between 60-70% of the municipal area and is located from the central eastern parts to the western areas.

CULTURAL HERITAGE SITES

This includes all international, national and provincial cultural heritage sites. The following areas were identified as cultural heritage sites:

- ❖ Taung Skull Heritage Site (an application was submitted to declare this as an International Heritage Site).
- ❖ Mmabana Cultural Centre
- ❖ Dinkgwaneng (San rock art) (the locality of this site is not known)
- ❖ Thomeng Water Falls (south of Taung Skull site)

ENVIRONMENTAL IMPACT AND PROTECTION

STRATEGIC ISSUES – ENVIRONMENTAL MANAGEMENT PLAN

The following strategic issues were identified in the Environmental Management Plan for Greater Taung and the references in the section refer to the original Environmental Management Plan.

- ❖ High potential agricultural land should be protected.
- ❖ Grazing land is currently overstocked in certain areas of the study area.
- ❖ Protection and management of areas of medium-high hyper-diversity, sensitive areas, Griqualand West Centre of Endemism, habitat types and geological formations.
- ❖ Groundwater resources are inadequate for future needs and subterranean and surface water should be properly protected and managed.
- ❖ Seasonal floods occur.
- ❖ Groundwater pollution caused by intensive agricultural activities, settlements without proper infrastructure and mining activities.
- ❖ Degradation of land and soil.
- ❖ Bush encroachment and alien plant invasions.

IDENTIFIED IMPACTS

The following entities were identified as existing impacts at the moment in the mentioned zone and need to be taken into consideration during the implementation of an EMP and the structuring of a strategic framework for the Greater Taung Local Municipality (GTLM):

Veld degradation: High degree of veld degradation occurs in this zone, mainly characterized by a change in vegetation composition (Map 10). The change in composition could be ascribed to the direct influence of the urbanization in the area, which reflects in the overgrazing by livestock and thus the reduction in vegetation cover.

Bush encroachment: Bush encroachment in this zone is a low priority as other forms of land degradation need more attention (Map 11), the low percentage representation of bush encroachment that does occur in this zone is mainly characterized by the dominant problem woody species, *Acacia tortilis* (Umbrella thorn) (Map 12). Bush encroachment is also form of veld degradation caused by over-utilization. (Refer – Annexure C – Photos).

Alien plant species invasion: A <0.5% severity concerning establishment of alien invasive plant species in the zone is dominant, followed by 5.0-10.0% invasion in the north-western parts and a small portion of this zone is characterized by a 0.5-5.0% alien plant invasion rating in the east (Map 13). Many of the occurrences of these alien plant species are a direct result of urbanization.

Soil and land degradation: Moderately high degree of soil (Map 14) and land degradation (Map 15), with a main erosion value of 17.001-18.855% (Map 16). Erosion in these areas is mainly caused by factors such as wind and water, due to the low clay content in the soil. Trampling and hoof action by livestock occurring in high densities in this area, can also lead to a decrease in soil and land potential. (Refer – Annexure C – Photos).

Overstocking of grazing land – especially in communal areas.

(Refer – Annexure B – detailed descriptions of types of degradation.)

Increased production (output) per agricultural (crop/ rangeland) land unit:

- ❖ Over-exploitation / Depletion of natural resources
- ❖ Pollution by means of e.g. fertilizers in groundwater
- ❖ Inadequate infrastructure, services and management, which is essential to support sustainable land-use e.g road networks etc.
- ❖ Subdivision applications.
- ❖ Increasing desertification.
- ❖ Loss of vegetation cover.

SPATIAL IMPACTS ON THE ENVIRONMENT (Refer also to Map 11)

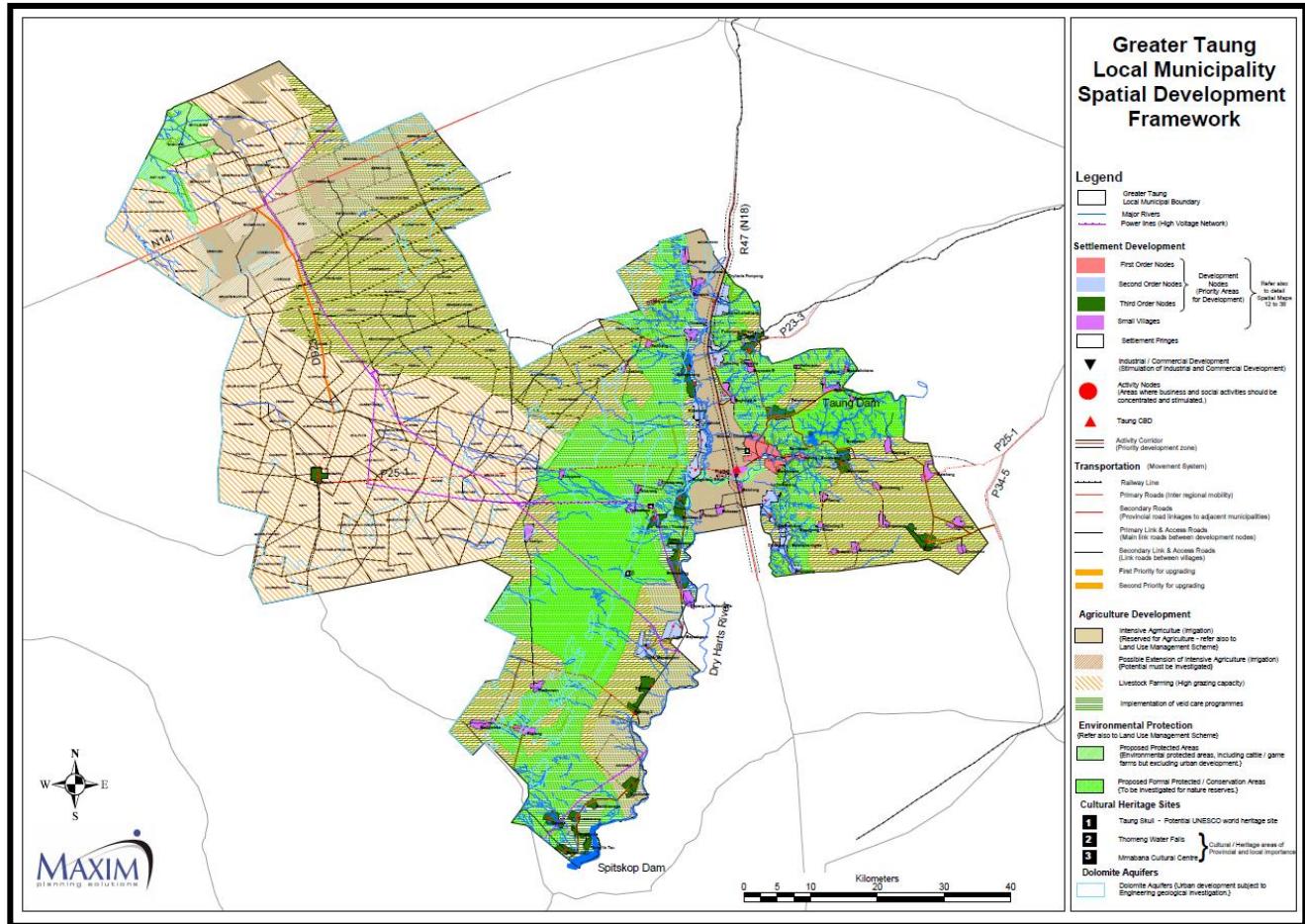
Environmental Feature	Issue	Impact
Agricultural Land		
Grazing land	Overgrazing of land	Land degradation Erosion
Cultivated land (Irrigation areas)	Settlement development	Pressure on cultivated land due to settlement development.
	Intensive agriculture	Groundwater pollution
Dolomite Aquifers	Settlement development on dolomite aquifers. Stability of dolomite aquifers not known in areas where settlements occur.	Groundwater pollution due to insufficient sanitation services. Unstable land can cause stability problems for development.
Areas with medium to high hyper diversity (Ecological sensitive areas)	Settlement development	Settlement development and extensions on hills and ridges. Services cannot be provided cost effectively. Insufficient roads and stormwater drainage cause erosion.
Hills and ridges	Agricultural development (Grazing) Mining development	Degradation of land and soil. Bush encroachment and alien plant invasion. Degradation of hills and ridges due to lack of proper rehabilitation.
Areas with medium to high hyper diversity		
Wetland areas (rivers / streams)	Settlement development within potential flood areas. Agricultural development (grazing). Overgrazing of land.	Can cause damage to development Degradation of land and soil cause erosion of streams, rivers and drainage areas.
Areas of high biodiversity	Settlement development Agricultural development	Degradation of areas due to settlement development and extension. Degradation of areas due to overgrazing.

4.4. Spatial Analysis

NB: Please take note that were reference is made to Maps and Tables in the Spatial & Environmental Analysis it refers to the Original SDF & EMP.

Spatial Analysis: Patterns & Trends

A map illustrating the spatial perspective of activity nodes for nodal development:



This section is covered in detail in the Spatial Development Framework (SDF) of the municipality.

In addition to the SDF the various sector plans for e.g. the Housing Sector Plan, Water Services Development Plan, Taung CBD Revitalization Strategy, Environmental Management Plan, LED Strategy and Disaster Management Plan also covers issues in detail relating to spatial patterns and trends.

GTLM does plan to review the SDF as part of the Turn-around Strategy if funding for it can be secured.

The following few pages are extracts from the SDF just to reflect some of the highlights of the SDF:

STRATEGIC ASSESSMENT

STRATEGIC ISSUES

The formalisation of the Spatial Development Framework for Greater Taung is informed by certain strategic / critical issues that were identified during the situation analysis phase and also confirmed during Steering Committee meetings and Stakeholder Workshops.

NODAL STRATEGY

ASSESSMENT

The rural settlement pattern of the Greater Taung is characterised by numerous small rural villages that are scattered in the eastern portion of the municipal area. The majority of the population of Greater Taung is distributed amongst these small villages which are to a large extent a result of premature urbanisation due to the imbalances created by past policies.

According to Section 4.1.1.3 the population of Greater Taung will not increase drastically (according to Stats SA there is currently a negative growth rate). The implications of this trend is that no real pressure exists for additional land for settlement development.

Due to the lack of a proper nodal strategy and spatial guidelines, development of the villages took place in a uncontrolled manner causing the following problems:

New development projects (housing) outside villages whilst sufficient land is available within the villages.

Impact on sensitive environmental areas (wetlands and hills and ridges).

Impact on agricultural land.

Provision and maintenance of services (water, sanitation, roads and electricity).

The lack of proper spatial guidelines also complicates the spatial location and prioritisation of IDP projects (land, housing infrastructure and social facilities).

In order to address this imbalances the North West Spatial Development Framework and Zoning Plan suggested a phased approach which include:

Development and enhancement of selected rural nodes / clusters.

Formalisation of selected villages.

Integration of villages into a formal urban system.

SELECTION OF RURAL NODES / CLUSTERS

Villages situated adjacent to each other can be clustered as a functional entity. Link roads to smaller villages will determine the association with a particular cluster or larger village.

A node can be described as a single or group of villages (clusters) that are situated near or adjacent to each other.

Development nodes can be defined as the logical points where social and economic development / investment must be focussed.

In order to guide the selection of rural nodes / clusters the following criteria / indicators can be used:

Population size (based on the number of households and average household size)
Number of formal / semi-formal dwellings (brick and cement house)

Central place functions:

Hospital	Tertiary school
Clinics	Primary school
Secondary school	Community hall
Tribal office	Post office
Formal sports facilities	

Formal business facilities

The classifications of the clusters were not done according to the ward demarcations but rather according to the settlement's location in terms of each other. One of the criteria used was their linkage with each other with the road network, and the interaction between these settlements.

In order to determine a potential ranking of the different villages and clusters, the criteria / indicators were measured using the following methodology:

Population size	A value of 100 was allocated to the village or cluster with the largest population.
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Number of formal / semi-formal dwellings	A value of 100 was allocated to the village / cluster with the largest number of formal and semi-formal dwellings.
--	--

All the other villages / clusters were measured against this highest value of 100

Central Place Function

The following values were allocated to the number of functions in each village / cluster:

Function	Value
Hospital	5
Tertiary school	5
Secondary school	4
Clinic	4
Primary school	3
Community hall	3
Post office	3
Tribal office	2
Formal business	2
Formal sports & facility	1

The values are based in the number of people a particular facility serves, as well as the extent of the area of influence of such a facility. A hospital for example normally serves a total municipal area, whilst a local clinic will only serve a smaller area such as a large village or a portion of a municipal area.

The characteristics of the central function of a settlement will determine the settlement's position within the hierarchy of settlements. Settlements of a higher order normally offer a large variety of functions and to a larger area of influence and are consequently spaced further apart. Conversely, settlements of lower order offer more limited variety of functions and services a smaller area of influence and spaced much closer together.

Classification of Villages

According to this evaluator the following hierarchy of nodes can be classified:

Second order nodes	First order node	Cluster M	Taung / Rooiwal / Lethola / Taung station / Matolong / Batlhaping / Chief's court / Veertien / Taung / Randstad / Colong / Makwating / Nhole / Manokwane.
	Cluster L	Diplankeng / Dipitsing/(To be Verified) Magogong / Lothwanyeng	
	Cluster I	Lower / Upper Majeokgoro	
	Cluster B	Dryharts / Lehatlheng Pudimo	
	Cluster F	Mokgareng / Lokgabeng / Ditompong	
Third order nodes	Cluster K	Gataote / Kameelputs / Mmammutla / Loselong	
	Cluster D	Matlapeng / Choseng	
	Cluster J	Sekhing / Seoding II	
	Cluster N	Manhestad / Moshosho	
	Cluster S	Reivilo / Boipelo	
	Cluster P	Molelema / Chokanyane	
	Cluster R	Mogopela B / Myra	
	Cluster H	Motswedeng / Marotaneng / Tlapeng	
	Cluster G	Thomeng / Norlim / Mokassa II / Kgomotsso	

DENSIFICATION OF VILLAGES

Assessment

During the land use analysis it was found that most of the villages are characterised by very large stands as well as large portions of open spaces between the stands. This low densities contribute towards the difficulty of providing services and facilities cost effectively.

According to the land use survey and settlement plan of the villages ± 48414 stands can be provided within the villages without extending the village boundaries. (This includes the utilisation of vacant land as well as the subdivision of large stands). Densification of villages can be implemented by means of village fringes that will form the boundary between village / urban development and agricultural land.

Settlement / village fringes were already identified for all the villages within the Greater Taung Municipality.

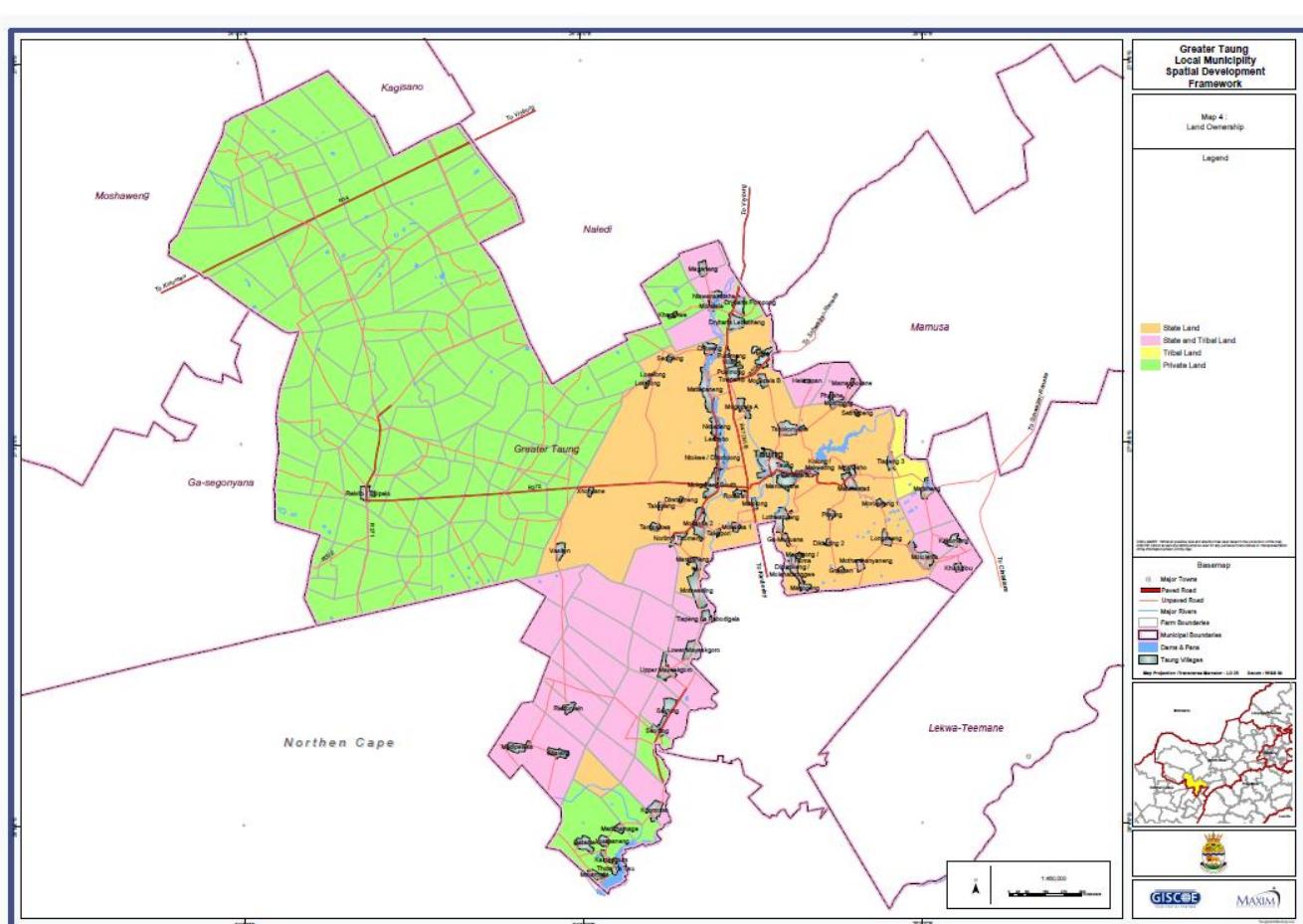
Densification of villages should form an important component of land use management within the municipal area in order to ensure cost effective service delivery.

LAND OWNERSHIP (Map 4 refers)

Most of the land within the Greater Taung Municipal area is private land, followed by state land and State / Tribal land.

State Land	135 364,933 ha
State/Tribal Land	101 765,811 ha
Tribal Land	3 928,250 ha
Private Land	322 895,800 ha
Total	563 954,754 ha

The map below illustrates the spatial perspective of Land Ownership.



MUNICIPAL LAND USE

Description of Area:	Hectare
Total municipal area	563 954,754
Cultivated land	± 4 744,731
Urban land	± 7 521,400
Environmental sensitive areas:	± 107 184,242
Grazing land	± 318 477,949
Irrigated land	± 126 026,432

URBAN LAND USE

51 villages are situated mostly in the eastern parts of the municipal area and 55 villages are situated to the west of the Taung Vryburg road. (Map 3). Most of the villages have developed on the edge of the Dry Harts River valley. Land uses within the villages were determined by means of a land use survey. Table 4.3 indicates the land use for the urban settlements in the Greater Taung Local Municipality. (The land uses of each village are indicated in Annexure A).

Table 4.3: Land Uses - Greater Taung Local Municipality

LAND USE		QTY
Residential	Formal Dwellings (Brick house)	5546
	Semi-Formal Dwellings (Cement Brick House)	21108
	Semi-informal dwellings (Traditional Mud House)	7246
	Informal Dwellings (Corrugated Iron House)	2449
	RDP Housing	3483
	Flats/Group housing	23
	Hostels	45
	Total Developed residential sites	39900
	Ruins (Demolished House)	313
	Old Age Home	1
Business	Formal Business	390
	Formal Business - Vacant	73
	Informal Business	
	Vodacom Containers	20
	Road stalls	105
	Shoe Repair	1
	Tuck Shop	40
	P.O. Box	23

LAND USE		QTY
	Public Phones	9
	Water Coupons	11
Business	Home business	
	Tuck shop	153
	Tavern - Shebeen	13
	Liquor store	1
	Hair salon	2
	Photographer	1
	Traditional Doctor	3
	Restaurant	1
	Public Telephones	3
	Fruit & Veg	1
Garage	Public Garage	10
	Public Garage Vacant	1
Sport & Rec	Formal Sport + Recreation	
	Soccer	193
	Tennis	1
	Squash	1
	Golf Course	1
	Pistol Shooting Range	1
	Informal Sport + Recreation	
	Informal netball field	2
Industry	Formal Industry	41
	Informal Industry	
	Scrapyard	2
	Brickyard	1
	Service Centre - Mechanical Workshop	9
Educational	Primary School	84
	Middle School	31
	Secondary school	19
	Technical School	1
	Agricultural High school	1
	Agricultural College	1
	Learning Centre	3
	Crèche's /Early Learning Centre	60
	School for disabled	1
	College	1
	Centre for education and Development	1
	Arts and Culture Centre	1
	Training Centre	6
Health	Clinics	28
	Hospital	2
	Local Aids Council	1
	Medical Centre	1
Religion	Churches	324
	Mission	1
	Cemetery	228
Government	Community Hall	16
	Department of Agriculture	11

LAND USE		QTY
Agricultural	Department of Agriculture Housing	92
	Department of Education	2
	Department of Health	2
	Department of Home Affairs	1
	Department of Labour	1
	Department of Public Works	1
	Department of Social Development	2
	Department of Transport	1
	Fire Station	2
	Government Communication and Information Services	1
	IEC Office	1
	Licensing Department	1
	Magistrate Court	1
	Municipality	5
	Old Military Base	1
	Pension pay Points	1
	Police Station	9
	Post office	13
	Road camp	4
	Rubbish Dump	1
	Sewerage farms	1
	Tribal Office	6
	Water Works	6
Offices	Agricultural Cooperation	2
	Auction Kraal	1
	Community Dairy	2
	Community Gardens	22
	Pig Farm	1
	Show Grounds	1
	Storage Shed	4
Other	Dr. Consulting Rooms	5
	Attorneys	3
	Banks	3
	Bookkeepers	1
	Employment Office	2
	Investigator	1
	Medical Scheme	1
	Office	3
	Optometrist	1
	Construction Site	2

TOTAL **42368**

SOURCE: LAND USE SURVEY, MAXIM PLANNING SOLUTIONS, 2004

Table 4.4: Business Structure - Greater Taung Municipality

TYPE OF BUSINESS	QTY
Auctioneers	1
Bakery	2
Beer Hall	3
Building material	5
Butchery	14
Café	116
Cash Loans	4
Cell phones	1
Chickens	1
Clothing	9
Computer	2
Dance Hall	1
Driving School	3
Dry Cleaner	3
Electrical	3
Fruit & Veg	10
Funeral Parlour	3
Furniture	8
General dealer	61
General Maintenance	1
Hair Salon	17
Hardware	1
Hotel	1
Ice Cream Wholesaler	1
Juice Land	1
Jeweller	2
Liquor Restaurant	4
Liquor Store	50
Liquor Warehouse	1
Maize Depot	1
Motor Spares	1
Muti Shop	4
Omnia Fertilizer	1
Photography	2
Restaurant	39
Shopping Centre	1
Stationary & Books	2
Supermarket	33
Take Away	5
Tavern - Shebeen	36
Tuck Shop	40
Tyre Works	2
Vaaltar Radio Station	1
TOTAL	497

SOURCE: LAND USE SURVEY, MAXIM PLANNING SOLUTIONS, 2004

SPATIAL IMPLICATIONS OF LOCAL ECONOMIC DEVELOPMENT

(Please note that this section is not meant to reflect the current STATSSA results but it does form part of a study that was done to inform local economic development, the ISDP will replace this section as soon as it has been finished)

Assessment

Greater Taung is situated on the Western Frontier SDI (N18) stretching from Mafikeng, Vryburg, Greater Taung and further south to Kimberley.

According to this initiative Taung Irrigation and Farming Scheme was identified as one of the major anchor projects which can provide a large number of job opportunities and establish ± 713 farmers. Other projects also identified include the Taung Marble and Slate as well as SMME development.

Development opportunities

Large-scale irrigation farming can provide the opportunities for the establishment of agro-industries. Stimulation of Taung CBD area and Pudumong as the primary industrial / commercial nodes.

The informal sector (small-scale farming) can be linked to the formal economy by means of an institution such as an agricultural co-operative.

Improvement of livestock and game farming by a more efficient application and extension of veld restoration within the Land Care Programme. (Currently large areas within the municipal area are affected by veld degradation due to overgrazing).

Enhancement of the attractiveness of the Taung CBD in order to stimulate business and commercial development.

- ❖ Stimulation of tourism
- ❖ Development of nature reserves
- ❖ Taung Skull site
- ❖ Taung Dam
- ❖ Spitskop Dam
- ❖ Thomeng Water Falls

As part of the NDP scope of work an Economic Study and Agricultural Analysis was done which is also relevant to this section of the IDP and which is referred to as **ANNEXURE: LED**

Socio-Economic Analysis (Gender & Poverty)

GTLM does have different detailed resource documents available in the form of specific studies that was done that can inform this section of the IDP for e.g.: The Spatial Development Framework, The LED Strategy, Taung Dam Population Projections, NDP – Taung Economic Studies. This section is just reflecting some of the info that was captured in the above mentioned documents.

INTRODUCTION

By analysing the socio-economic profile, it is possible to draw certain conclusions and to make meaningful assumptions. These assumptions will be used to assist in the recommendations, the creation of a demand model as well as better understanding of the various property markets. The socio-economic profile provides the data for household income expenditure, and occupational profile in terms of employment. The socio-economic

profile will also assist in determining if there is a demand for certain land uses in the proposed CBD extension. A more comprehensive socio-economic profile is required since the sample of the surveys was less than 1%.

POPULATION AND HOUSEHOLD GROWTH RATES

The population size is defined as the total number of households in a particular defined area. The growth rate of the population is of importance due to its ability to do future projections. These projections are used to determine future needs and indicate outward or inward migration, which in turn has an effect on job creation or availability and economic growth. Table 1 illustrates the population statistics and growth rates between 1996 and 2009 using Statistics South Africa's midyear estimates.

Table 1: Population Statistics 1996-2009

	Census 1996	Census 2001	Growth Rate (96'- 01')	2007 (Community Survey)	Growth Rate (01'-07')	2009
NWest	3,785,163	4,200,867	2.1%	4,463,011	1.0%	4,520,143
DrRSMDM	569,620	589,170	0.7%	547,810	-1.2%	531,020
GTL M	184,209	182,166	-0.2%	183,229	0.1%	183,628

Source: Urban-Econ calculations based on Census 1996, 2001 and Statistics SA, 2008

The growth rate between 2001 and 2007 has been stagnant in GTLM with only 0.1% growth in the population figures.

Table 2 illustrates the number of households, population and the average household size for each of the four regions listed in the previous table.

Table 2: Population, Households and Average Household Size, 2009

	Population	Nu of Households	Average H/h Size
North West	4,520,143	962,987	4.69
DrRSMDM	531,020	107,537	4.93
Greater Taung LM	183,628	42,355	4.33

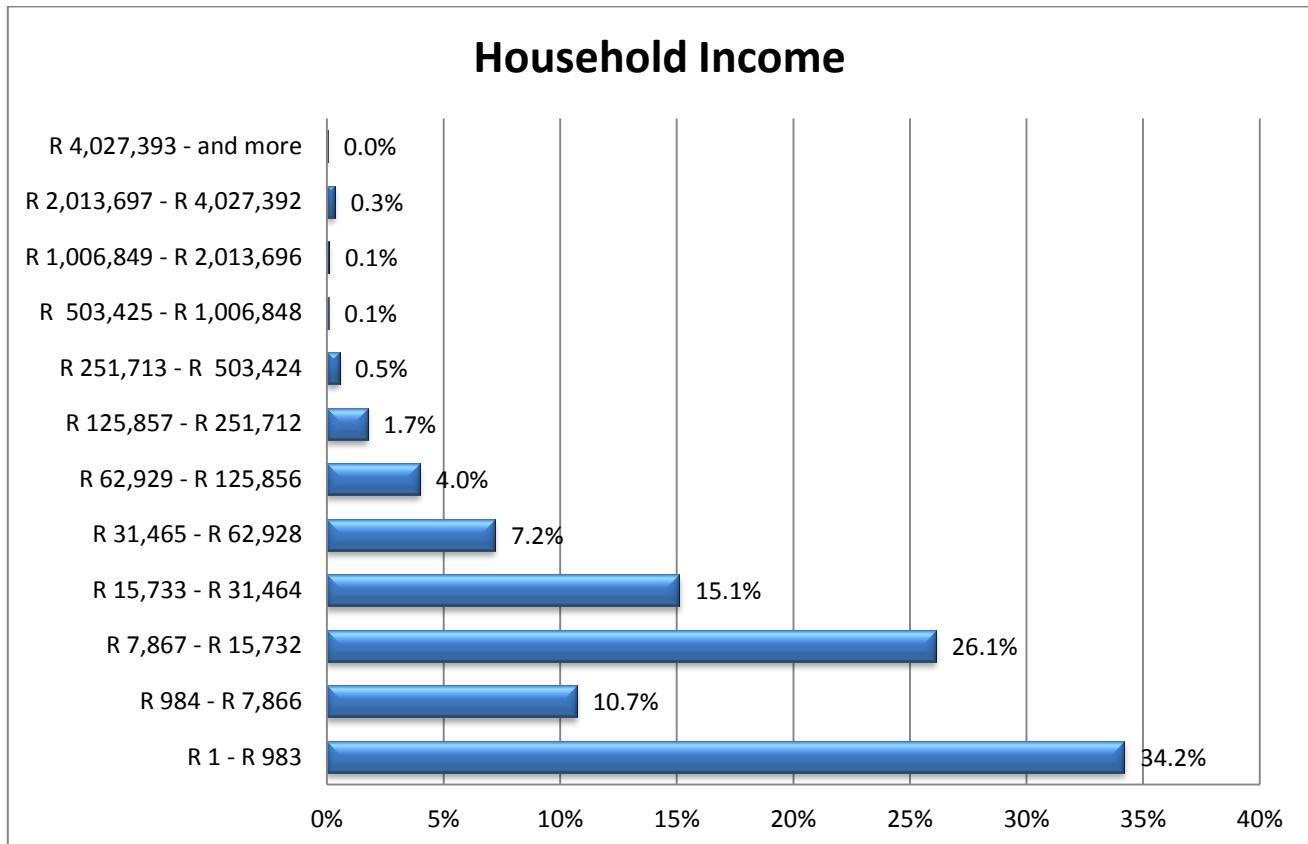
Source: Urban-Econ calculations based on Census 1996, 2001 and Statistics SA, 2009

In terms of household sizes all three of the regions illustrated have similar figures ranging from 4.33 to 4.93 people per household.

HOUSEHOLD INCOME

Household income is a vital determinant of welfare and the standard level of living. With respect to this analysis, household income is considered to be a family's (household's) ability to meet their basic needs in the acquisition of food, shelter, clothing and basic services such as water, electricity and sanitation.

Figure 1: Household income profile for the GTLM (Rand/Annum)



Source: Urban-Econ Calculations based on Quantec Resource Database, 2009

The majority (93.3%) of the households earn less than R63,000 a year, which is less than R5,000 a month. The area can thus be classified as a low income area where poverty is a major issue among its population.

AGE PROFILE

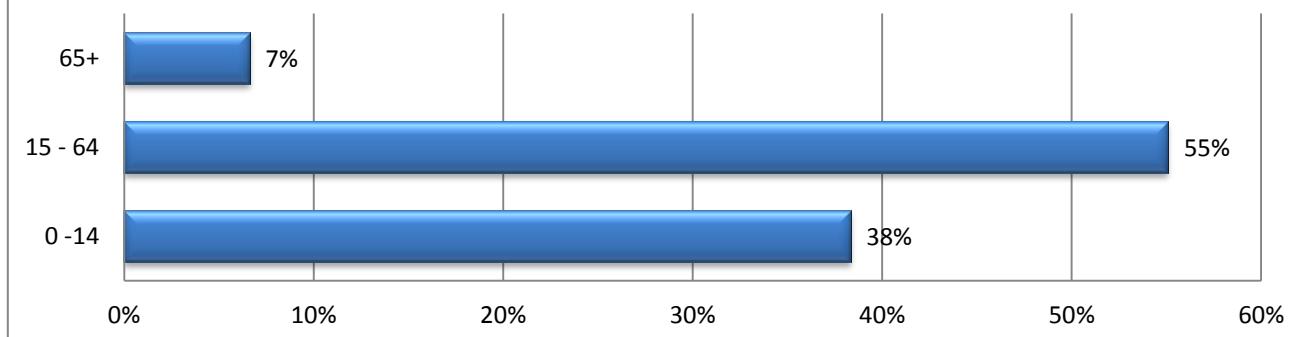
The age profile provides an insight into the current demographic representation of the Taung area. Figure 5.2 illustrates that the majority of the population falls in the 15 – 64 category, also known as the Potential Economically Active Population (PEA), in the Taung area.

Figure 2: Age Profile, 2009

It is clear that the majority of the population falls within the Potentially Economic Active Population (PEA), with 55% of the population falling into this category. There is a large youth population (38%) and very small percentage of people over 65. The large youth population will require schools and other educational facilities.

PEA is defined as the population group between the ages of 15 and 64 years. The PEA represents the portion of the population that falls within the working age group. It does not necessarily mean that they are prepared, able and willing to be employed, i.e. a portion of the people is excluded from the workforce as they prefer to stay at home as housekeepers, others are disabled and cannot work and some are full time students at a tertiary education institution. However they still form part of the potential labour pool.

Taung Age Profile



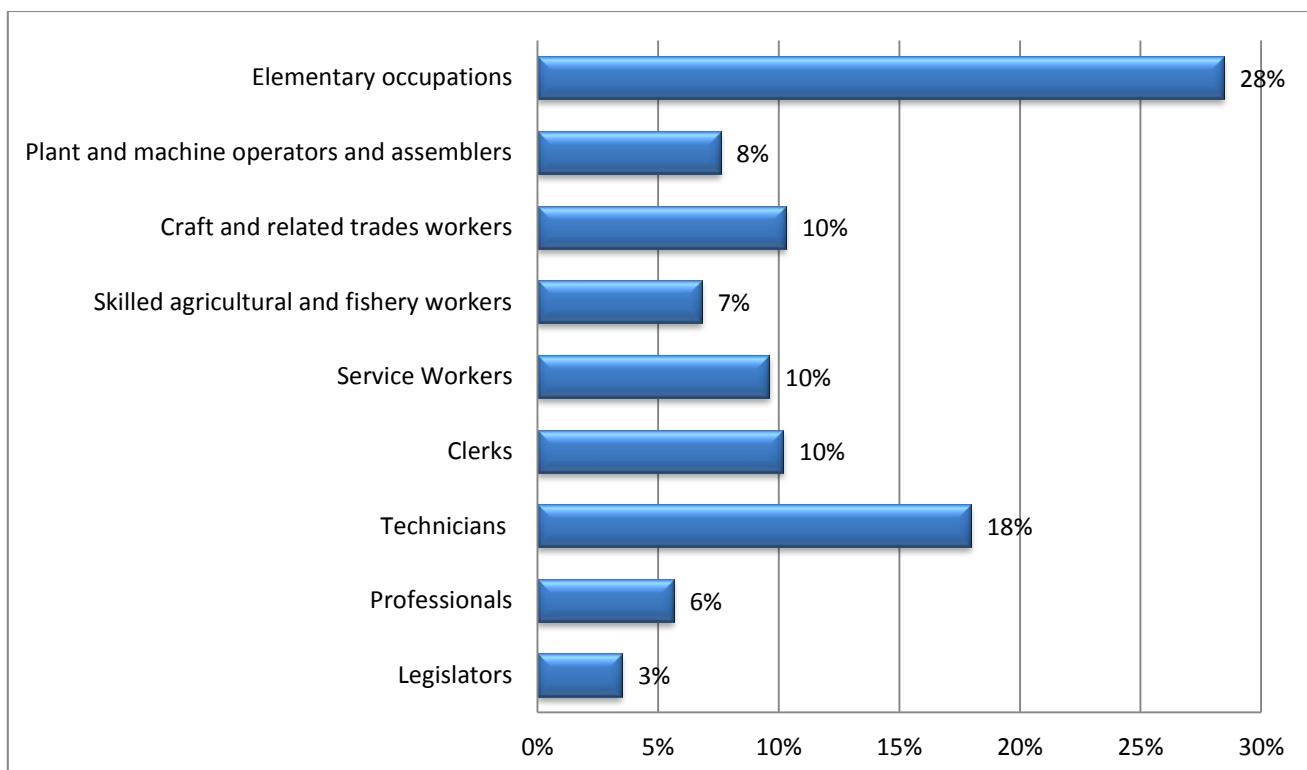
Source: Urban-Econ Calculations based on Quantec Resource Database, 2009

OCCUPATIONAL PROFILE

Figure 3 illustrates the occupational profile for the study area. The profile is illustrated by means of broad occupational categories. From Figure 5.3 it is evident that the residents in the study area are involved in occupations of low to medium skill levels. The majority of the population in the study area are employed in elementary occupations (28%) and technicians (18%).

Figure 3 Occupational Profiles of the Market Areas

*The employment profile of the study area cannot be determined because the Labour Force Survey data is only available at district and metropolitan levels. Therefore the employment figures of Bophirima DM were used as the study falls completely within the boundaries of the Bophirima DM.



Source: Urban-Econ Calculations based on Quantec Resource Database, 2009

EMPLOYMENT PROFILE

Based on the information obtained from the age profile, approximately 55% of the study area population falls within the economically active segment of the population. However, this figure does not include housewives, students, pensioners and people who are not looking for work, and who therefore do not contribute to employment in the area.

The level of employment is also an important indicator, impacting on the level of human development as well as on the level of disposable community income. According to the official unemployment definition, a person must satisfy the following three conditions:

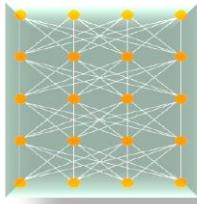
- the person did not work during the seven days prior to the survey interview, and does not have any job attachment;
- the person wants to work and is available to start work within 2 weeks; and
- the person has taken active steps to look for work or to start own business in the 4 weeks prior to the interview.

Table 3 Level of Employment

Dr Ruth S Mompati District Municipality			
	2003	2005	2007
Not Economically Active	59%	53%	53%
Unemployment Rate	26%	43%	34%

Source: Urban-Econ calculation, based on labour force surveys (2003-2007)

According to Table 3 it is clear that the unemployment rate was at a low 26% in 2003. It has decreased significantly from 43% in 2005 which is a clear indication of the considerable job creation in the area during that time. The figures for 2008 and 2009 are not available at District level, however the provincial unemployment rate has increased by 3% during the last two years and it is expected that the unemployment rate of the district will also increase by a similar factor. Thus an expected unemployment rate of around 36% is expected for Dr Ruth S Mompati DM in 2009.



5. Development Strategies and Integrated Programmes

5.1. The Municipal Vision, Mission and Values

The following Vision, Mission and Values were developed and adopted by the 3rd generation of council:

VISION

A PROSPEROUS COMMUNITY THAT IS SOCIALLY, CULTURALLY AND ECONOMICALLY SUSTAINABLE

“MORAFE O O ATLEGILENG O O BOTSALENO O O IPELANG KA SETSO LE MORUO O O TSEPAMENG”

‘N WELVARENDE GEMEENSKAP WAT SOSIAAL, KULTUREEL EN EKONOMIES VOLHOUBAAR IS

MISSION

INITIATING AND PROMOTING SUSTAINABLE SOCIO-ECONOMIC GROWTH THAT IS ACCESSIBLE TO DEVELOPMENT THROUGH AGRICULTURE, HERITAGE AND MINING

VALUES

BOTHO / CONSULTATION / TRANSPARENCY / ACCOUNTABILITY / INTEGRITY / PROFESSIONALISM

5.2. Alignment to Strategic Guidelines

Alignment of the GTLM Objectives with The National Strategic Objectives, The National Priority Outcomes, 10 Point Plan and 5 National Key Performance Areas.

The following KPIs are applicable to the column of the “National KPIs”:

- ❖ 1 = Municipal Transformation and Organizational Development
- ❖ 2 = Service Delivery and Infrastructure Development
- ❖ 3 = Local Economic Development
- ❖ 4 = Municipal Finance Viability and Management
- ❖ 5 = Good Governance and Public Participation

2009-2014 NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	2011/16 12 NATIONAL PRIORITY OUTCOMES	2011/16 12 NATIONAL PRIORITY OUTCOMES	National KPA	2011/16 12 NATIONAL PRIORITY OUTCOMES	10 POINT PLAN
		ROLE OF LOCAL GOVERNMENT		GREATER TAUNG LM – STRATEGIC APPROACH DETAIL WILL BE CAPTURED IN SDBIPS	
Strengthen the skills and human resource base	Outcome 1: Improved quality of basic education	Facilitate the building of new schools by: • Participating in needs assessments • Identifying appropriate land • Facilitating zoning and planning processes	2	Facilitate the provision of basic services to the institutions relevant to this sector	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.
Improve the health profile of all South Africans	Outcome 2: A long and healthy life for all South Africans	Many municipalities perform health functions on behalf of provinces Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments	Na	Not applicable to GTLM	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.
		Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services	1	Develop & implement an Integrated HIV/AIDS Programme Planning for this sector is included in programmes of Output 2 under Outcome 9	
Intensify the fight against crime and corruption	Outcome 3: All people in South Africa are and feel safe	Facilitate the development of safer communities through better planning and enforcement of municipal by-laws	4	Review & approve relevant by-laws where applicable. Identify the need for additional by-laws Develop relevant new by-laws Put measures & systems in place to enforce by-laws Ensure that all by-laws are approved & promulgated	
		Direct the traffic control function towards policing high risk violations – rather than revenue collection Metro police services should contribute by: • Increasing police personnel • Improving collaboration with SAPS • Ensuring rapid response to reported crimes	Na	Not applicable to GTLM.	
Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.	Outcome 4: Decent employment through inclusive economic growth	Create an enabling environment for investment by streamlining planning application processes Ensure proper maintenance and rehabilitation of essential services infrastructure	3	Benchmark planning application procedures with best practices. Planning for maintenance is included in programmes of Output 2 under Outcome 9 as well as Outcome 6 which is relevant to infrastructure maintenance	Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LED's) utilizing cooperatives in every ward.

2009-2014 NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	2011/16 12 NATIONAL PRIORITY OUTCOMES	2011/16 12 NATIONAL PRIORITY OUTCOMES	National KPA	2011/16 12 NATIONAL PRIORITY OUTCOMES	10 POINT PLAN
		ROLE OF LOCAL GOVERNMENT		GREATER TAUNG LM – STRATEGIC APPROACH DETAIL WILL BE CAPTURED IN SDBIPS	
		Ensure proper implementation of the EPWP at municipal level	3	This is a cross-cutting dimensions but is mainly covered under Outcome 9 were the EPWP will most likely be relevant	
		Design service delivery processes to be labour intensive	3		
		Improve procurement systems to eliminate corruption and ensure value for money	5	Embark on an Internal Audit of the Procurement Policy, Processes, Calculators and Systems Invite Service Providers to register on the roster	
		Utilize community structures to provide services	5	Explore opportunity to utilize local people for e.g. in refuse removal	
	Outcome 5: A skilled and capable workforce to support an inclusive growth path	Develop and extend intern and work experience programmes in municipalities	5	Review Workplace Skills Plan Utilize provincial internship programmes	
		Link municipal procurement to skills development initiatives	5	Implement the Workplace Skills Plan	
Massive programme to build social and economic infrastructure	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services	2	Tariff Policy	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.
		Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport	Na	Not applicable to GTLM	
		Maintain and expand water purification works and waste water treatment works in line with growing demand	Na	Not applicable to GTLM	
		Cities to prepare to receive the devolved public transport function	Na	Not applicable to GTLM	
		Improve maintenance of municipal road networks	1	SDBIP of the Department Infrastructure Development	
Comprehensive and rural development linked to land agrarian reform and food security	Outcome 7: Vibrant, Equitable and Sustainable rural communities with food security for all	Facilitate the development of local markets for agricultural produce	3	SDBIP of LED Unit – link with NDP	
		Improve transport links with urban centres so as to ensure better economic integration	3	Already included in the current SDF to be reviewed	
		Promote home production to enhance food security	3	SDBIP of Social Services and LED Unit	
		Ensure effective spending of grants for funding extension of access to basic services	3	SDBIP of All relevant departments and utilization of Rural Development Fund	
Build a cohesive and sustainable communities	Outcome 8: Sustainable human settlements and improved quality of household life	Cities must prepare to be accredited for the housing function	Na	Not applicable to GTLM	Deepening democracy through a refined ward committee system that will be based on the will of the people.
		Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements	1	Review Housing Strategy to be a Human Settlement Plan	
		Participate in the identification of suitable land for social housing	1	The Human Settlement Plan should include potential land	
		Ensure capital budgets are appropriately prioritized to maintain existing services and extend services	2	Covered under Outcome 6	
Building a developmental state including improvement of public services and strengthening democratic institutions	Outcome 9: Responsive, accountable, effective and efficient local government system	Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality	4	GTLM does approve a Process Plan 9 months before the start of the financial year on an annual basis	Municipalities that have reliable and credible Integrated Development Plans (IDP's) that are used as a guide for every development, programs and projects within that municipality.
		Implement the community work programme	4	The CBP processes is functional which make provision to identify community work programmes. Budget for Ward Programmes	
		Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues	4	CBP is functional	Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system.

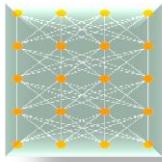
2009-2014 NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	2011/16 12 NATIONAL PRIORITY OUTCOMES	2011/16 12 NATIONAL PRIORITY OUTCOMES	National KPA	2011/16 12 NATIONAL PRIORITY OUTCOMES	10 POINT PLAN
		ROLE OF LOCAL GOVERNMENT		GREATER TAUNG LM – STRATEGIC APPROACH DETAIL WILL BE CAPTURED IN SDBIPS	
		Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption	5	Implementation of Workplace Skills Plan	Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities should have clean audits by 2014.
Sustainable Resource Management and use	Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced	Develop and implement water management plans to reduce water losses	4	Maintain and Upgrade water reticulation networks Water Services Development Plan in place on district level	
		Ensure effective maintenance and rehabilitation of infrastructure	4	SDBIP of the Department Infrastructure Development, Social Services and the District Municipality	
		Run water and electricity saving awareness campaigns	4	SDBIP of the Communications & Marketing Unit	
		Ensure proper management of municipal commonage and urban open spaces	4	SDBIP of the Department of Social Services	
		Ensure development does not take place on wetlands	4	SDBIP of the Department Land User, Rural Development and Human Settlement	
Pursuing African advancement and enhanced international cooperation	Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World	Role of local government is fairly limited in this area. Must concentrate on:		Covered under Outcome 6	
		Ensuring basic infrastructure is in place and properly maintained	1		
		Creating an enabling environment for investment	1		
Building a developmental state including improvement of public services and strengthening democratic institutions	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Continue to develop performance monitoring and management systems	4	SDBIP of the Department of Municipal Manager	The creation of a single window of co-ordination, support, monitoring and intervention as to deal with uncoordinated interaction by other spheres of government with municipalities including unfunded mandate.
		Comply with legal financial reporting requirements	4	SDBIP of the MM and CFO	
		Review municipal expenditures to eliminate wastage	2	SDBIP of the MM and CFO	
		Ensure councils behave in ways to restore community trust in local government	4	SDBIP of the MM wrt to administration SDBIP of the Chief Whip wrt councillors	Restore the institutional integrity of municipality Develop and strengthen a politically and administratively stable system of municipalities Uprooting of corruption, nepotism, maladministration in our system of local government.

5.3. GTLM Powers and Functions

According to the Municipal Demarcation Board based on Section 156 of the Constitution and Section 84 of the Municipal Structures Act the following functions were assigned to Dr Ruth S Mompati District Municipality and Greater Taung Local Municipality.

The IDP Steering Committee resolved that relevant Portfolios must develop Objectives, Strategies and Targets (Indicators) for the Functions relevant to the GTLM Directorates.

New No	Function As Per Government Gazette No 6847 - 24 Dec 2010	Function Assigned	Done By GTLM No	Responsible GTLM Department	Comment	Nat KPA
1	Air Pollution	LM/DM Function	?	Personnel Budget Limitations	2	
2	Amusement Facilities	Local Function	No	?	Personnel Budget Limitations	2
3	Billboards & Display of Advertisements in Public Places	Local Function	Yes	LU,RD&HS		5
4	Building Regulations	Local Function	Yes	LU,RD&HS	Enforcement of National Building Regulations	5
5	Cemeteries, Funeral Parlours and Crematoria	Local Function	Yes	Community Social Services		2
6	Child Care Facilities	Local Function	No	?	Personnel Budget Limitations	2
7	Cleansing	Local Function	Yes	Community Social Services		2
8	Control of Public Nuisances	Local Function	Yes	LU,RD&HS		5
9	Control of Undertakings that Sell Liquor to the Public	Local Function	No	?	Personnel Budget Limitations	5
10	Facilities for the Accommodation, Care and Burial of Animals	Local Function	No	?	Personnel Budget Limitations	2
11	Fencing and Fences	Local Function	No	?	Personnel Budget Limitations	2
12	Fire Fighting Service	LM/DM Function	No	?	Personnel Budget Limitations	2
13	Integrated (IDP) Municipal Planning	Local Function	Yes	Municipal Manager		1
14	Levyng of fees for Services Provided by LM	Local Function	Yes	Finance		4
15	Levyng of Rates on Property	Local Function	Yes	Finance		4
16	Levyng of Surcharges on Fees for Services Provided for or on behalf of the LM	Local Function	Yes	Finance		4
17	Licensing and control of undertakings that sell food to the public	Local Function	No	?	Personnel Budget Limitations	5
18	Licensing of Dogs	Local Function	No	?	Personnel Budget Limitations	5
19	Local Amenities	Local Function	Yes	Community Social Services		2
20	Local Roads and Streets	Local Function	Yes	Infrastructure Development		2
21	Local Sport Facilities	Local Function	Yes	Community Social Services		2
22	Local Markets	Local Function	Yes	LED	No capacity at local level	2
23	Municipal Abattoirs	LM/DM Function	No	?	Personnel Budget Limitations	2
24	Municipal Airports	LM/DM Function	Yes	Infrastructure Development	Maintenance of the airstrip.	2
25	Municipal Health Service	LM/DM Function	No	?	Personnel Budget Limitations	2
26	Municipal Parks & Recreation	Local Function	Yes	Community Social Services		2
27	Municipal Planning (Town Planning)	Local Function	Yes	LU,RD&HS		1
28	Municipal Public Transport	LM/DM Function	No	?	Personnel Budget Limitations	2
29	Municipal Public Works relating to any Functions of the LM	LM/DM Function	No	?	Personnel Budget Limitations	2
30	Noise Pollution	LM/DM Function	No	?	Personnel Budget Limitations	5
31	Pontoons, Ferries, Jetties, Piers & Harbours	LM/DM Function	N/a	?	Not applicable	2
32	Pounds	LM/DM Function	Yes	Community Social Services		2, 5
33	Promotion of Local Tourism for the Area	Local Function	Yes	LED		3
34	Public Places	Local Function	Yes	Community Social Services		2
35	Refuse Removal, Refuse Dumps and Solid Waste Disposal Sites	Local Function	Yes	Community Social Services		2, 5
36	Retail Potable Water supply systmes and domestic waste-water and sewage disposal systems serving the area of the municipality	Local Function	Yes	Infrastructure Development	GTLM is maintaining the service in areas as before amalgamation.	2
37	Retail Supply of Electricity and Gas	Local Function	Yes	Infrastructure Development	GTLM is rendering the service in licensed areas.	2
38	Street Lighting	LM/DM Function	Yes	Infrastructure Development	GTLM is rendering the service in licensed areas.	2
39	Street Trading	Local Function	Yes	LU,RD&HS		5
40	Storm Water Management in Build Areas	Local Function	Yes	Infrastructure Development		2
41	Trading Regulations	Local Function	Yes	LU,RD&HS		5
42	Traffic and Parking	Local Function	No	?	Personnel Budget Limitations	2, 5



Integrated Programmes

This section covers the Integrated Plans and Programmes.

In cases where reference is made to an Annexure it means that it is just briefly covered in this document but that a comprehensive document was developed that can be obtained from the municipal office and in instances were reference is not made to an Annexure it means that it is covered in this document.

To ensure a focussed approach towards project implementation and improvement on service delivery it was important to deal with each of the following sectors in detail in the form of an integrated plan/programme.

Usually integrated plans or programmes are plans that will inform the priorities for development within a specific sector and will also align to relevant sector that it will depend on or will have an impact on when it is implemented.

It has become crucial not to look at integrated plans only as plans but also to consider its strategic value in development and there for it was important from a strategic point of view to include (integrate) the section of integrated plans and programmes under this section of the IDP which deal with strategies.

5.4. Summary - Status of Integrated Programmes

Integrated Programmes		Status	Way Forward
Development Strategy	GTLM Integrated Sustainable Development Plan (ISDP)	Wait for DBSA final approval	DBSA submitted a draft agreement to be signed at by the end of May 2013
Spatial Perspective	Spatial Development Framework (SDF)	In Place	Review as Part of DBSA ISDP Project and District Project
	Land Use Management Scheme	In Place	Review as Part of DBSA SDP Project
	Integrated Environmental Management Plan and Programme	In Place Also in NDP	Review as Part of DBSA SDP Project
Infrastructure Cluster	Water Services Development Plan		District Function
	Waste Management Plan		District Function
	Transport Plan	On-going	Done at Provincial Level
Financial Cluster	Budget Summary	Draft	Finalize by End of May
	Five Year Capital Investment Programme	Draft	Part of Budget
Institutional Cluster	Organizational Structure and Institutional Development	In Place	Review to align with IDP
	Employment Equity Plan	In Place	Review during 2014
	Workplace Skills Plan	In Place	Review with LLF
	Health and Safety Plan	In Place	
	Municipal Turn-Around Strategy	In Place	Include in SDBIPs
Social Cluster	Integrated Poverty Reduction and Gender Equity Plan and Programme	Outstanding	
	Disaster Management Plan	In Place	District Function
	Integrated HIV/AIDS Plan and Programme	Outstanding	
	Human Settlement Plan and Programme	Partly Done	Human Settlement Plan (Link to Infrastructure)
Economic Cluster	Greater Taung Local Economic Development Strategy	In Place Also in NDP	Review as Part of DBSA SDP Project
	Taung CBD Revitalization Strategy	In Place	Implement NDP Initiatives
	Neighbourhood Development Programme	In Place	Implement NDP Initiatives
Integrated Monitoring and PMS	PMS Framework & Policy	In Draft	Review with IDP
	Service Delivery and Budget Implementation Plan	In Process	Final by End of June

5.5. Spatial Perspective

5.5.1. Spatial Development Framework (SDF)

The Spatial Development Framework of GTLM is due for review and will be done as a spin-off from the Taung Development Charter in the form of a Spatial Development Plan that will be a Long Term Development Plan.

5.5.2. GTLM Integrated Sustainable Development Plan

The Plan will be a long term strategy that will focus on the concept of the approved Taung Development Charter that was drafted with the assistance of DBSA and will be followed by the development of the Spatial Development Plan (Framework) but with the provision that it will be updated with the latest dynamic data that will be informed by the Socio-Economic Analysis which is currently in draft form as well as the Census Data that will be available during the course of 2013.

The intention of the ISDP is to focus energy and resources on economies of scale principle and to ensure development is focused with the intention to have a bigger impact on identified nodes.

A balance need to be struck between having an impact and also to ensure that development and service delivery will also reach the deep rural areas to enhance the idea of "New Ruralism".

This concept is based on the principle of development of rural areas to become economically vibrant and also creating a sense of place similar to the Village Revitalization concepts of the Neighbourhood Development Programme.

An environment and political will should also be created together with Traditional Authorities and organized agriculture and all relevant stakeholders to create space for and exploring the opportunities that lies within "Special Purpose Vehicles" (SPVs) within department of Agriculture to exploit the comparative advantages of the agricultural potential and resources of the region including that of the neighbouring areas.

For the text of the charter refer to **ANNEXURE: TAUNG DEVELOPMENT CHARTER**.

5.5.3. Land Use Management Scheme

The Sums was developed as part of the SDF. An audit need to be done to verify the relevance of the system as well as to accommodate the development of a Land Use Strategy relevant to the N18 traffic circle.

5.5.4. Integrated Environmental Management Plan and Programme

The initial EMP was done together with the SDF. This approach did limit the scope of work due to limited funding and therefore the EMP can be reviewed to put more emphasis on specific detail that need to be included in an EMP. Specific reference and solutions to Veld degradation need to be researched and a database of endangered and alien Fauna and Flora need to be compiled with recommendations on how it must be protected or destroyed.

5.6. Infrastructure Cluster

5.6.1. Water Services Development Plan and Programme (WSDP)

Dr Ruth S Mompati DM is the Water Authority and there for the WSDP was done and reviewed at district level.

The developmental needs of GTLM with regard to the water sector are covered in the WSDP.

The following programme was develop by BDM:

5.6.2. Integrated Waste Management Plan and Programme (IWMP)

GTLM did develop an IWMP at local level with a methodology that address waste management from a local point of view to link with initiatives at Naledi LM and the district.

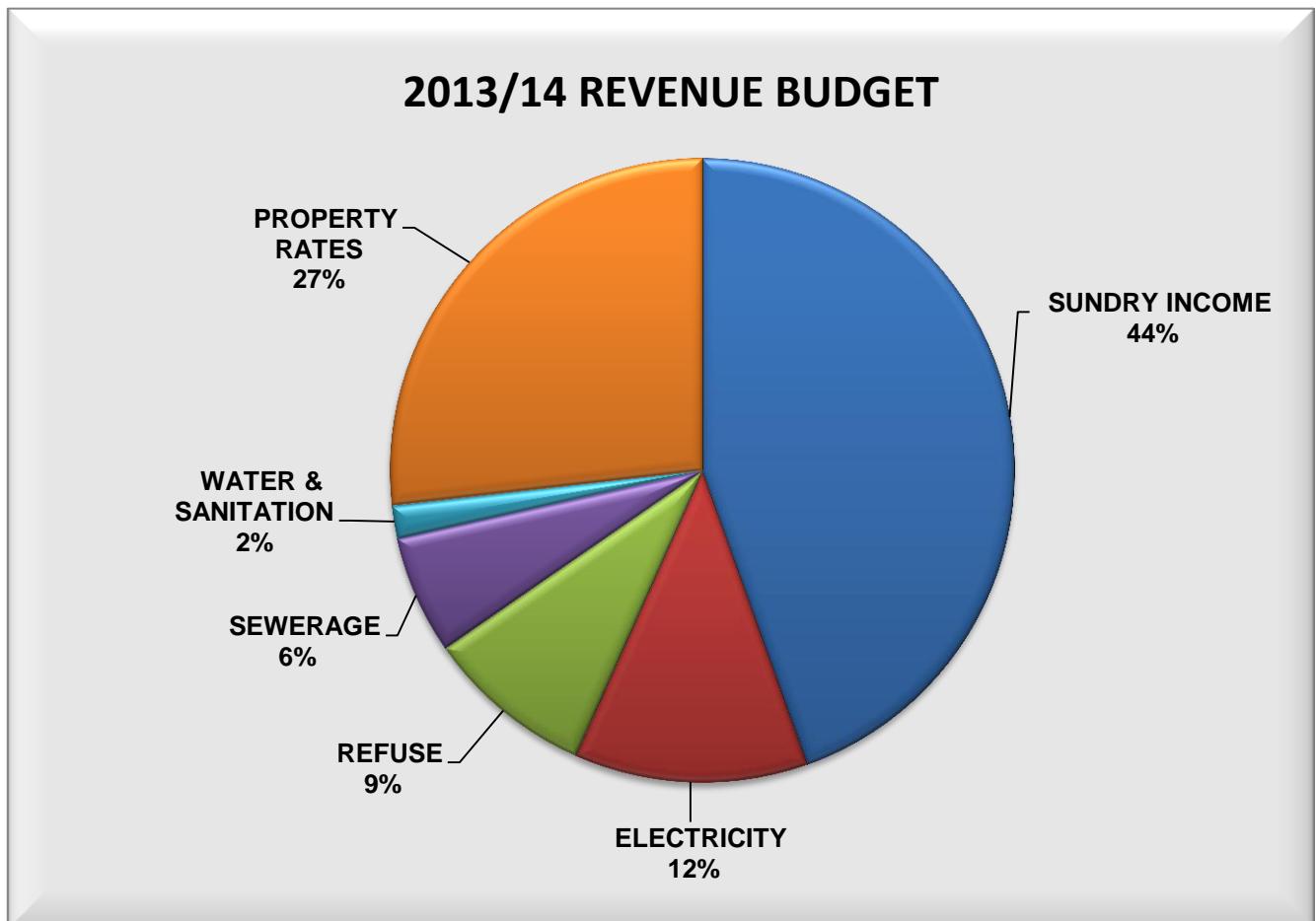
5.6.3. Integrated Transport Plan and Programme(ITP)

The ITP was done at district level but is currently reviewed as part of a provincial project.

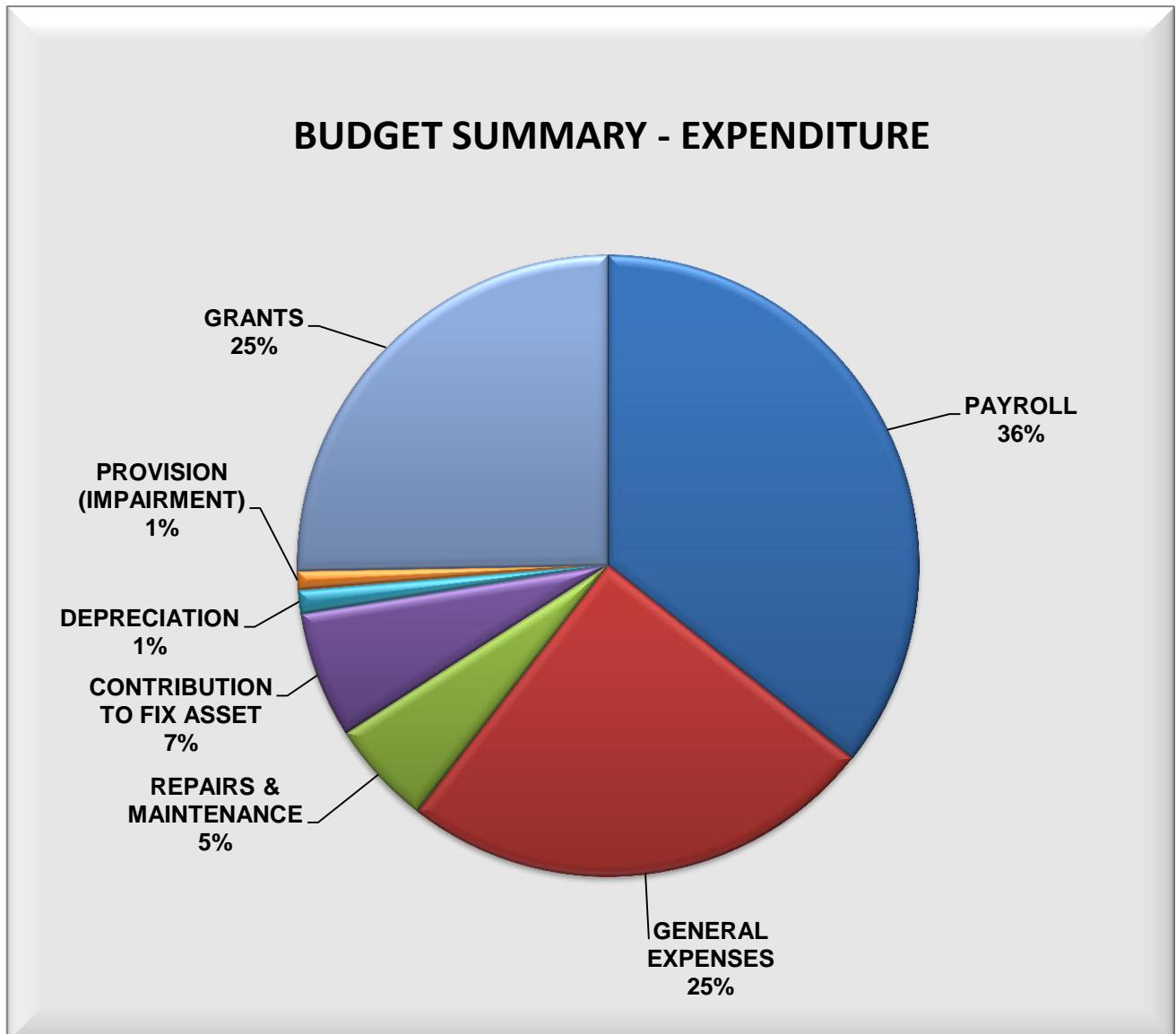
5.7. Financial Cluster

5.7.1. Budget Summary

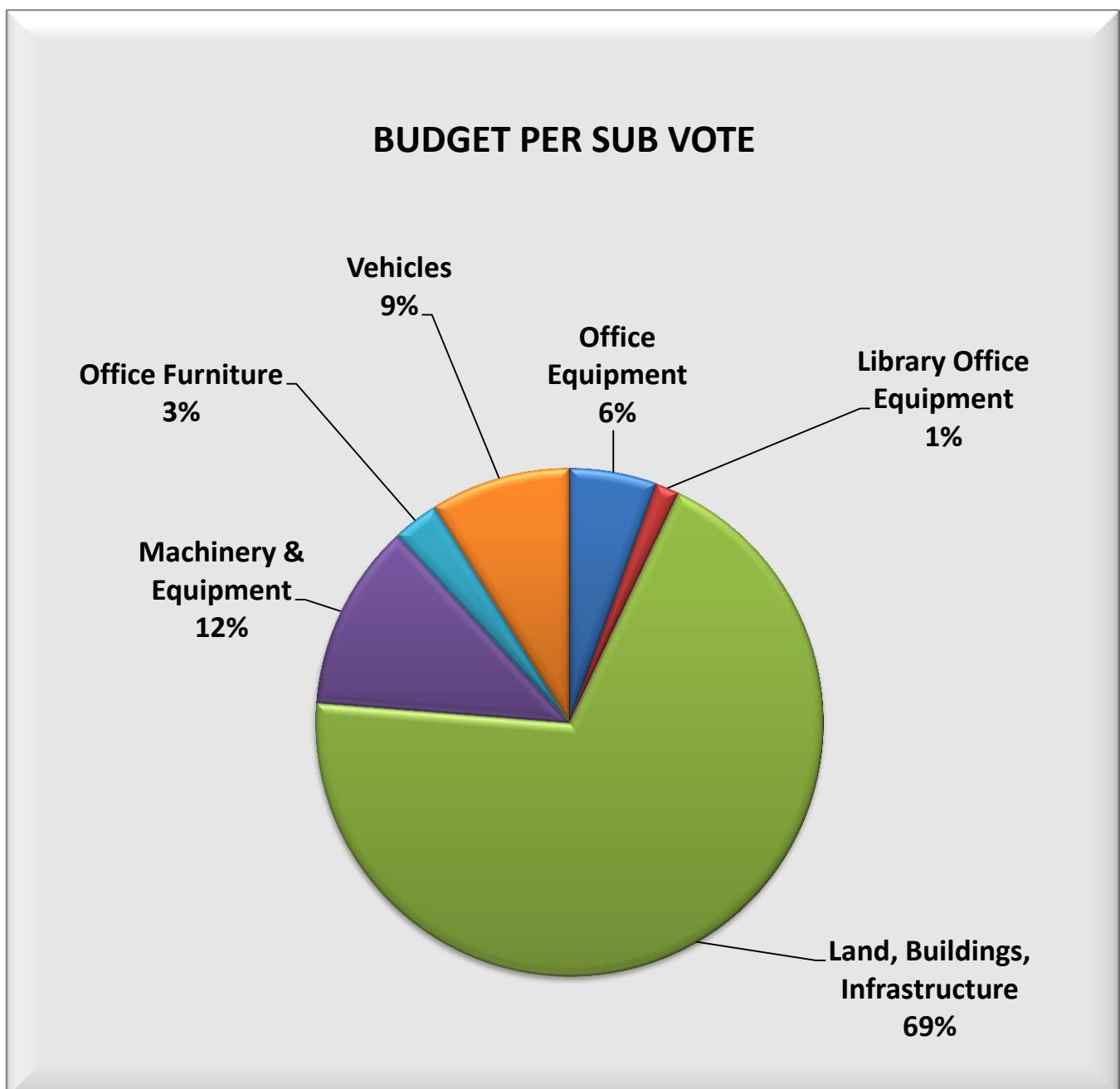
REVENUE BUDGET	2013/2014	2012/2013
SUNDRY INCOME	11,027,685	10,319,581
ELECTRICITY	2,998,000	2,996,314
REFUSE	2,153,630	1,844,800
SEWERAGE	1,526,400	1,426,500
WATER & SANITATION	420,436	396,638
PROPERTY RATES	6,632,134	6,181,500
TOTAL SERVICES INCOME	24,758,285	23,165,333
PROVINCIAL GRANT	670,000	670,000
M S I G	890,000	800,000
F M G	1,650,000	1,500,000
M I G	38,695,000	32,722,000
NDP GRANT	20,466,000	10,842,000
EPWP GRANT	1,000,000	1,000,000
EQUITABLE SHARE	114,303,000	100,547,000
TOTAL INCOME FROM GRANTS	177,004,000	148,081,000
TOTAL INCOME	202,432,285	171,246,333



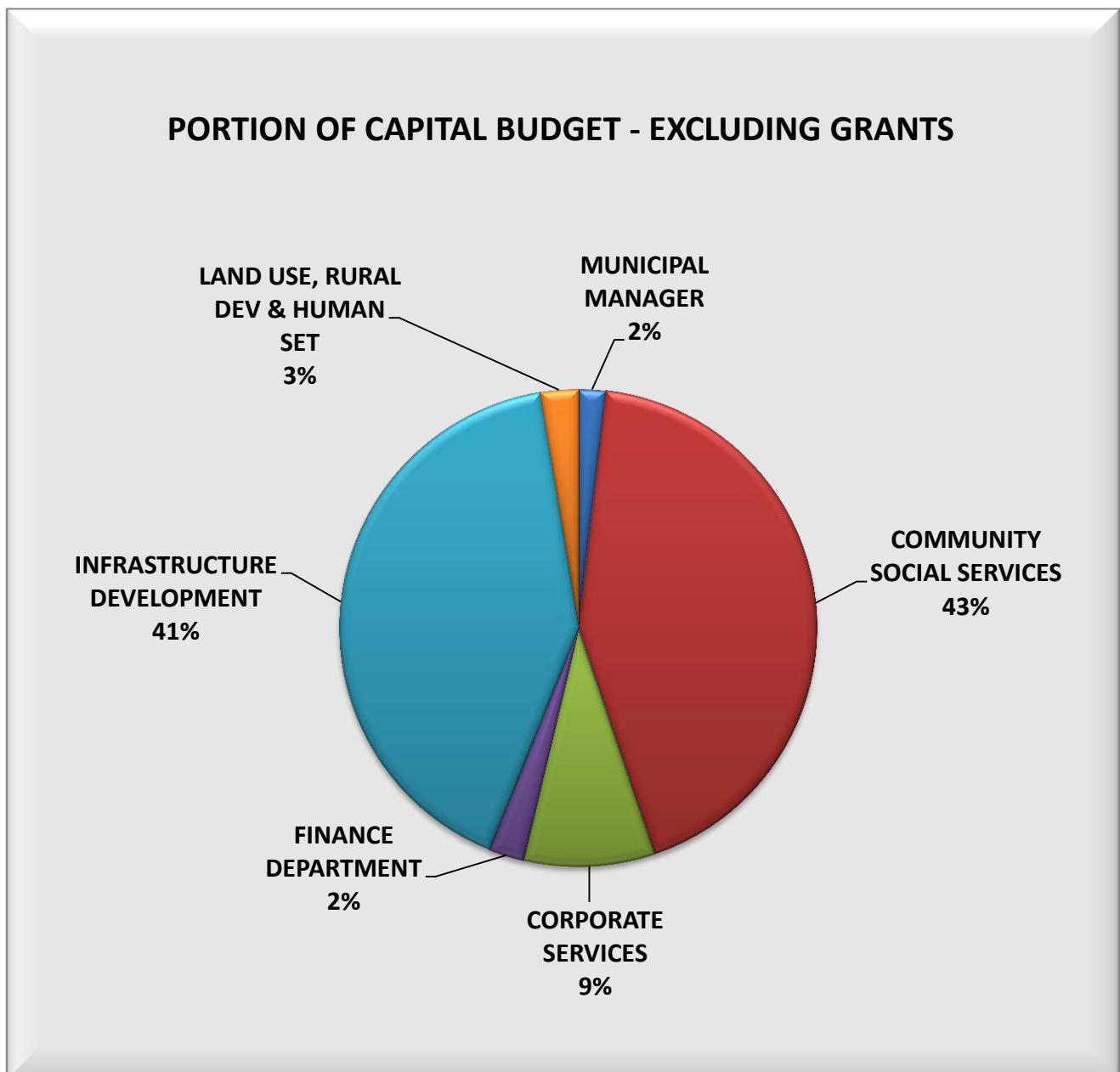
BUDGET SUMMARY - EXPENDITURE	2013/2014	2012/2013
PAYROLL	71,890,016	64,267,541
GENERAL EXPENSES	50,141,318	39,993,531
REPAIRS & MAINTENANCE	11,005,236	10,684,700
CONTRIBUTION TO FIX ASSET	13,247,538	18,810,000
DEPRECIATION	2,450,000	1,679,352
PROVISION (IMPAIRMENT)	2,000,000	1,500,000
GRANTS	60,456,000	43,030,000
2011/12 SURPLUS BROUGHT FORWARD	-8,757,823	-10,252,791
TOTAL BUDGET	202,432,285	169,712,333



GREATER TAUNG LM - BUDGET PER SUB VOTE		AMOUNT
Office Equipment		R 750,000.00
Library Office Equipment		R 200,000.00
Land, Buildings, Infrastructure		R 9,300,000.00
Machinery & Equipment		R 1,600,000.00
Office Furniture		R 395,000.00
Vehicles		R 1,197,538.00
TOTAL CAPITAL INVESTMENT		R 13,442,538.00

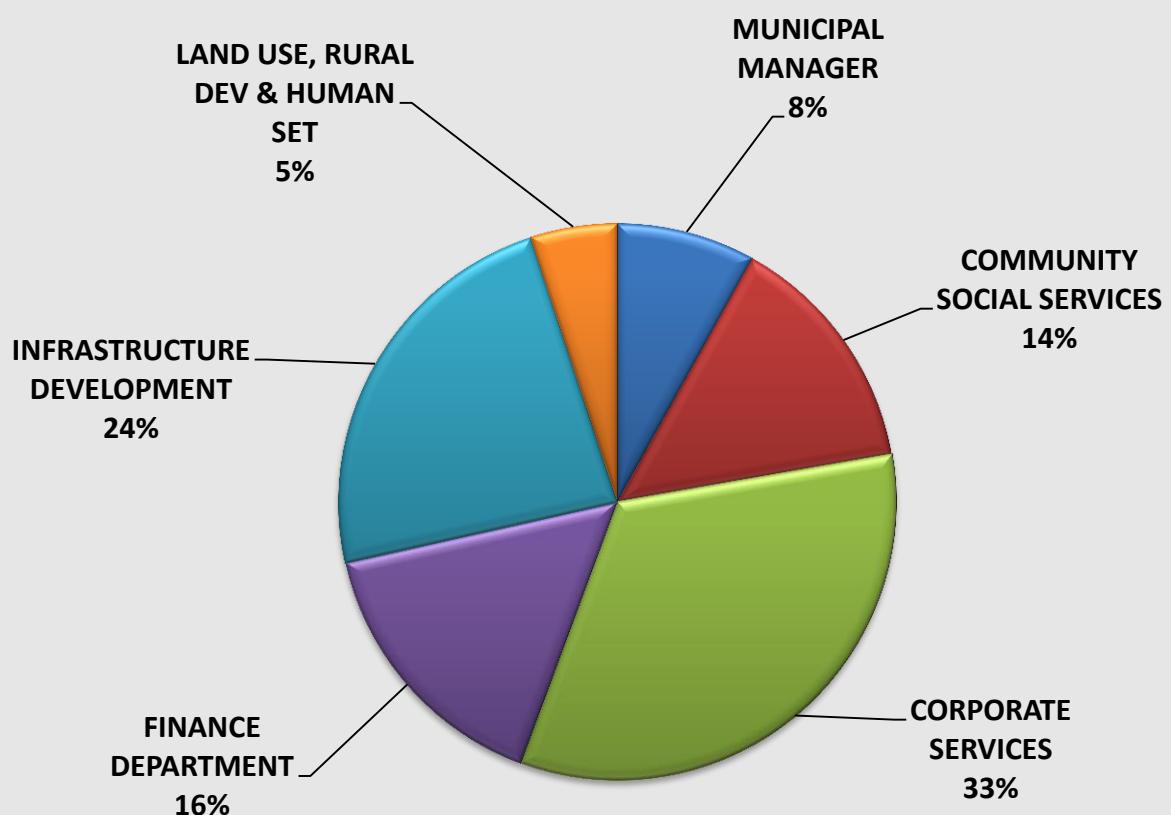


DEPARTMENT	CAPITAL
MUNICIPAL MANAGER	R 250,000
COMMUNITY SOCIAL SERVICES	R 5,820,000
CORPORATE SERVICES	R 1,200,000
FINANCE DEPARTMENT	R 325,000
INFRASTRUCTURE DEVELOPMENT	R 5,600,000
LAND USE, RURAL DEV & HUMAN SET	R 347,538
TOTAL	R 13,542,538



DEPARTMENT	OPERATIONAL
MUNICIPAL MANAGER	R 10,872,279
COMMUNITY SOCIAL SERVICES	R 19,175,380
CORPORATE SERVICES	R 45,102,873
FINANCE DEPARTMENT	R 21,401,495
INFRASTRUCTURE DEVELOPMENT	R 31,694,585
LAND USE, RURAL DEV & HUMAN SET	R 6,789,958
TOTAL	R 135,036,570

PORTION OF GTLM OWN REVENUE - OPERATIONAL BUDGET



5.7.2. Five Year Capital Investment Programme of Own Revenue

VOTE	DEPT	SUB V	DESCRIPTION	2012/2013	DESCRIPTION FOR 2013/2014	2013/2014	DESCRIPTION FOR 2014/15
0001	MM	6201	Office Equipment	100,000	Computers & Software	25,000	Computers & Software
0001		6207	Office Furniture	20,000	Office Furniture	25,000	Office Furniture
		6209	Vehicles	-	Vehicle (Communications & Marketing)	200,000	
0101	CLLRS	6201	Office Equipment	450,000	Computers & Software Exco & Clrs	100,000	Computers & Software Exco & Clrs
0101		6207	Office Furniture	20,000	Office Furniture	25,000	Office Furniture
0101		6209	Vehicles	-		-	Mayoral car (after election)
0103	MAYOR	6201	Office Equipment	20,000	Computers & Software	25,000	Computers & Software
0103		6207	Office Furniture	20,000	Office Furniture	25,000	Office Furniture
0105	SPEAKER	6201	Office Equipment	20,000	Computers & Software	50,000	Computers & Software
0105		6207	Office Furniture	20,000	Office Furniture Exco	120,000	Office Furniture Exco
0201	FINANCE	6201	Office Equipment	300,000	Computers & Software & Fin Server upgrade	300,000	Computers & Software & Fin Server upgrade
0201		6207	Office Furniture	20,000	Office Furniture	25,000	Office Furniture
0301	CORPORATE	6201	Office Equipment	100,000	Laptop, recording machine	100,000	Laptop, recording machine
0301		6203	Land & Build Inf	600,000	ICT Network	405,000	ICT Network
0301		6209	Vehicles	400,000	Single Cab with Canopy - delivery of agenda's	300,000	Pool Car
0301		6207	Office Furniture	20,000	Visitors Chairs & other furniture, steel cabinets	50,000	Office Furniture
0403	LIBRARY	6202	Office Equipment	20,000	Grant Capital Expenditure	-	Grant Capital Expenditure
0403		6207	Office Furniture	20,000	Grant Capital Expenditure	-	Grant Capital Expenditure
0409	BUILDINGS	6203	Land & Build Infrastructure	3,000,000	Security lights & camera,carports cllr & Network	2,300,000	Additions to mun buildings
0421	PARKS	6201	Office Equipment	20,000	Computers & Software	25,000	Computers & Software
0421		6207	Office Furniture	20,000	Office Furniture	25,000	Office Furniture
0421		6205	Machinery & Eq	200,000	Park maintaining equipment	400,000	Park maintaining equipment
0421		6203	Land & Build Infr	3,200,000	Tennis Court, Reivilo & Pudimoe	2,000,000	Park - Reivilo & Pudimoe
0480	REFUSE	6201	Office Equipment	20,000	Computers & Software	-	Computers & Software
0480		6207	Office Furniture	20,000	Office Furniture	25,000	Office Furniture
0480		6209	Vehicles	400,000		-	
0480		6205	Machinery & Eq	500,000	Refuse Containers & Comp Trucks	750,000	Refuse Containers & Comp Trucks
0501	TECHNICAL	6205	Machinery & Eq	50,000	Satelite Workshop tools - Taung	50,000	Workshop tools
0501		6209	Vehicles	-	1 x LDV Workshop operations	250,000	
0531	ROADS	6205	Machinery & Eq	1,500,000	Roads Equipment	500,000	Roads Equipment
0531		6203	Land & Build Infr	1,000,000	Culverts	700,000	Culverts
0531		6201	Office Equipment	20,000	Computers & Software	25,000	Computers & Software
0531		6207	Office Furniture	20,000	Office Furniture	25,000	Office Furniture
0531		6209	Vehicles	1,500,000			
0550	ELECTRICITY	6203	Land & Build Infr	2,000,000	Reivilo Elek infrastructure	1,000,000	Reivilo Elek infrastructure
0550		6209	Vehicle	400,000	Vehicle	-	

VOTE	DEPT	SUB V	DISCRIPTION	2012/2013	DISCRIPTION FOR 2013/2014	2013/2014	DISCRIPTION FOR 2014/15
0550		6203	Elec Projects Wards	500,000		-	
0560	WATER	6203	Land & Build Infr	500,000	Reivilo Infrastructure	1,300,000	Reivilo Infrastructure
0570	SEWERAGE	6205	Machinery & Eq	-			
0570		6201	Office Equipment	-	Computers & Software	-	Computers & Software
0570		6203	Land & Build Infr	1,000,000	Upgrade sewer pumps & syst Rvlo	1,500,000	Upgrade sewer pumps & syst Rvlo
0570		6209	Vehicles	750,000	LDV	250,000	
0601	LAND USE	6201	Office Equipment	20,000	Computers & Software Laptop	100,000	Computers & Software Laptop
0601		6207	Office Furniture	20,000	Office Furniture	50,000	Office Furniture
		6209	Vehicles		Vehicle	197,538	
				18,810,000	TOTAL	13,247,538	

VOTE	DEPT	SUB V	DISCRIPTION	DISCRIPTION FOR 2014/15	2014/2015	DISCRIPTION FOR 2015/16	2015/2016	DISCRIPTION FOR 2016/17	2016/2017
0001	MM	6201	Office Equipment	Computers & Software	25,000	Computers & Software	25,000	Computers & Software	25,000
0001		6207	Office Furniture	Office Furniture	25,000	Office Furniture	25,000	Office Furniture	25,000
		6209	Vehicles		-		-		-
0101	CLLRS	6201	Office Equipment	Computers & Software Exco & Clrs	25,000	Computers & Software Exco & Clrs	25,000	Computers & Software Exco & Clrs	25,000
0101		6207	Office Furniture	Office Furniture	25,000	Office Furniture	25,000	Office Furniture	25,000
0101		6209	Vehicles	Mayoral car (after election)	500,000	Mayoral car (after election)	500,000	Mayoral car (after election)	500,000
0103	MAYOR	6201	Office Equipment	Computers & Software	25,000	Computers & Software	25,000	Computers & Software	25,000
0103		6207	Office Furniture	Office Furniture	25,000	Office Furniture	25,000	Office Furniture	25,000
0105	SPEAKER	6201	Office Equipment	Computers & Software	25,000	Computers & Software	25,000	Computers & Software	25,000
0105		6207	Office Furniture	Office Furniture Exco	120,000	Office Furniture Exco	120,000	Office Furniture Exco	120,000
0201	FINANCE	6201	Office Equipment	Computers & Software & Fin Server upgrade	25,000	Computers & Software & Fin Server upgrade	25,000	Computers & Software & Fin Server upgrade	25,000
0201		6207	Office Furniture	Office Furniture	25,000	Office Furniture	25,000	Office Furniture	25,000
0301	CORPORATE	6201	Office Equipment	Labtop, recording machine	25,000	Labtop, recording machine	25,000	Labtop, recording machine	25,000
0301		6203	Land & Build Inf	ICT Network	1,000,000	ICT Network	1,000,000	ICT Network	1,000,000
0301		6209	Vehicles	Pool Car	250,000	Pool Car	250,000	Pool Car	300,000
0301		6207	Office Furniture	Office Furniture	30,000	Office Furniture	30,000	Office Furniture	30,000
0403	LIBRARY	6202	Office Equipment	Grant Capital Expenditure	-	Grant Capital Expenditure	-	Grant Capital Expenditure	-
0403		6207	Office Furniture	Grant Capital Expenditure	-	Grant Capital Expenditure	-	Grant Capital Expenditure	-
0409	BUILDINGS	6203	Land & Build Infrastructure	Additions to mun buildings	2,000,000	Additions to mun buildings	2,000,000	Additions to mun buildings	2,000,000
0421	PARKS	6201	Office Equipment	Computers & Software	25,000	Computers & Software	25,000	Computers & Software	25,000
0421		6207	Office Furniture	Office Furniture	25,000	Office Furniture	25,000	Office Furniture	25,000
0421		6205	Machinery & Eq	Park maintaining equipment	250,000	Park maintaining equipment	250,000	Park maintaining equipment	250,000
0421		6203	Land & Build Infr	Park - Reivilo & Pudimoe	2,000,000	Park - Reivilo & Pudimoe	1,000,000	Parks	1,000,000

VOTE	DEPT	SUB V	DISCRIPTION	DISCRIPTION FOR 2014/15	2014/2015	DISCRIPTION FOR 2015/16	2015/2016	DISCRIPTION FOR 2016/17	2016/2017
0480	REFUSE	6201	Office Equipment	Computers & Software	25,000	Computers & Software	25,000	Computers & Software	25,000
0480		6207	Office Furniture	Office Furniture	25,000	Office Furniture	25,000	Office Furniture	25,000
0480		6209	Vehicles		-		-		-
0480		6205	Machinery & Eq	Refuse Containers & Comp Trucks	1,500,000	Refuse Containers & Comp Trucks	3,000,000	Refuse Containers & Comp Trucks	4,000,000
0501	TECHNICAL	6205	Machinery & Eq	Workshop tools	50,000	Workshop tools	50,000	Workshop tools	50,000
0501		6209	Vehicles		-		-		-
0531	ROADS	6205	Machinery & Eq	Roads Equipment	2,500,000	Roads Equipment	1,500,000	Roads Equipment	1,500,000
0531		6203	Land & Build Infr	Culverts	1,000,000	Culverts	1,000,000	Culverts	1,500,000
0531		6201	Office Equipment	Computers & Software	25,000	Computers & Software	25,000	Computers & Software	25,000
0531		6207	Office Furniture	Office Furniture	25,000	Office Furniture	25,000	Office Furniture	25,000
0531		6209	Vehicles		-		-		-
0550	ELECTRICITY	6203	Land & Build Infr	Reivilo Elek infrastructure	2,500,000	Reivilo Elek infrastructure	2,500,000	Reivilo Elek infrastructure	2,500,000
0550		6209	Vehicle		-		-		-
0550		6203	Elec Projects Wards		-		-		-
0560	WATER	6203	Land & Build Infr	Reivilo Infrastructure	200,000	Reivilo Infrastructure	200,000	Reivilo Infrastructure	200,000
0570	SEWERAGE	6205	Machinery & Eq		-		-		-
0570		6201	Office Equipment	Computers & Software	25,000	Computers & Software	25,000	Computers & Software	25,000
0570		6203	Land & Build Infr	Upgrade sewer pumps & syst Rvlo	2,500,000	Upgrade sewer pumps & syst	4,000,000	Upgrade sewer pumps & syst	4,000,000
0570		6209	Vehicles				-		-
0601	LAND USE	6201	Office Equipment	Computers & Software Laptop	25,000	Computers & Software Laptop	25,000	Computers & Software Laptop	25,000
0601		6207	Office Furniture	Office Furniture	25,000	Office Furniture	25,000	Office Furniture	25,000
		6209	Vehicles						
					16,875,000		17,875,000		19,425,000

5.8. Institutional Cluster - Analysis and Development

5.8.1. Organizational Structure

Political Institutional Arrangements and Structure:

The Political Structure function as a Collective Executive System with the Mayor chairing the Exco meetings, designated Exco members chairing Portfolios and the Speaker chairing the Council meetings.

Ward Committees were established in all of the 26 wards and 18 Community Development Workers were deployed to assist Ward Councillors.

Administrative Structure:

The Organogram was reviewed in order to keep up with changing Local Government environment and was aligned with the IDP to ensure improvement on service delivery and implementation of the IDP Objectives and Outputs.

The latest approved Organizational Structured is captured in **ANNEXURE: ORGANOGRAM.**

Municipal Transformation and Institutional Development

The shared powers and functions with regard to sanitation and water sector are currently being discussed between the GTLM and Dr Ruth S Mompati DM to decide on a way forward with regard to the rendering of these services.

The Organizational Structure was reviewed to cater for all the functions that need to be performed by the municipality.

Although 4 new offices were build the availability of office space, congestion in offices as well as the lack of proper council facilities impacts negatively on the productivity of officials and councillors.

The current office space is as follows:

Admin Office = 745 sqm

Political Office = 385 sqm

A survey was done taking into account the institutional profile and organizational structure of GTLM which concluded that the required office space is 5,010 sqm meaning that GTLM needs 5 times more office space than it is currently having.

Leasing and hiring of office space and venues for council activities is very costly.

It will make economic sense to consider a capital investment to construct such facilities.

The proposal of a service centre was included in the Neighbourhood Development Grant in an attempt to remedy this scenario.

GTLM did adopt a salary structure and a Skills Retention Policy that can enable the municipality to retain and attract skilled personnel to build capacity at the municipality.

5.8.2. Institutional Analysis and Employment Equity Plan (EEP)

Greater Taung Local Municipality needs to adhere to the Department of Labour's rules, regulations and Legislation namely the Employment Equity act 55 of 1998 as well as the Employment Equity act 55 of 1998 Code of good practise. The Department requires of all designated employers to report on Employment Equity issues once a year.

Greater Taung Local Municipality has reported to Department of Labour the Employment Equity report for 2012. The Municipality also have an employment equity plan which was implemented in November 2010. The new EE Plan must be drafted and drawn up as the old one is lapsing in November 2013.

The following were some of the targets:

The Municipality also received a compliance order in 2011 from the Department of Labour which required the Municipality to achieve equality in the workplace the following and this need to be done in order to achieve Equality aligned workplace profile:

- Appointment of females in Management positions
- Recruiting and appointing people with disabilities
- Aligning the Municipality's workplace profile according to Provincial demographics as well as the economically active population (This changed in 2012 as Department of Labour indicated that EE targets must be aligned with the National population groupings)

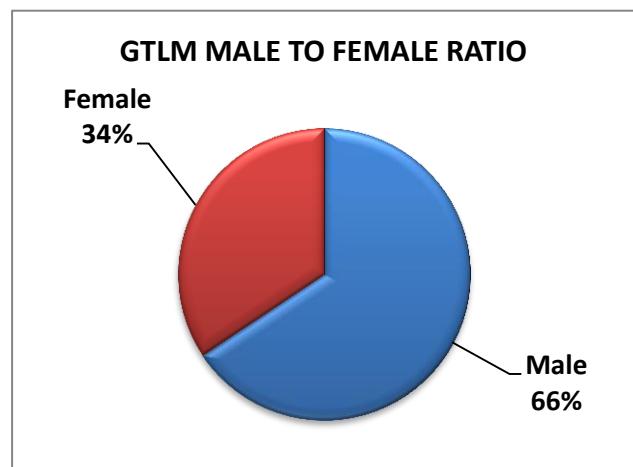
It must be noted that if a Municipality do not adhere to Employment Equity targets they might be fined up to R 2000 000 for Employment Equity related transgressions. By the Department of Labour. Furthermore, if a Municipality is found not to adhere to Gender transformation they might be required to appear before the Commission for Gender Equality. Recently, a Municipal Manager from Msukalingwa Municipality failed to appear before the commission and were facing criminal charges, thus Workplace transformation and Gender equality must be seen in a very serious light.

Regular reporting of Employment equity will ensure that Greater Taung Local Municipality complies with Legislation.

Current employment profile

The following information indicates the Employment Equity figures of Greater Taung Local Municipality:

- Greater Taung Local Municipality has 262 full time employees and 51 Councillors.

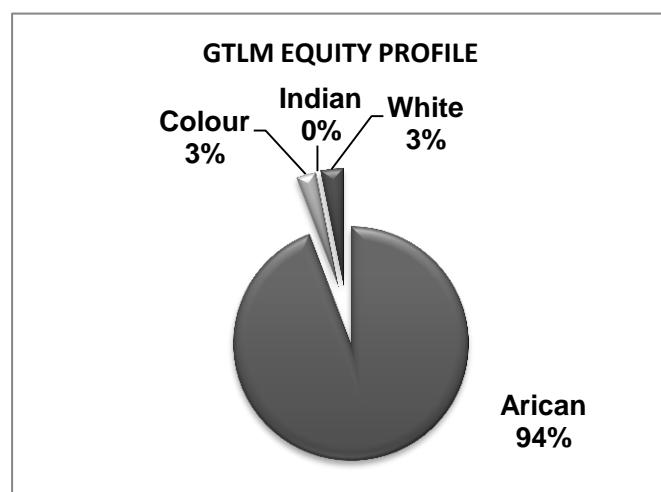


As the chart indicates, 66 % of employees are male and 34% of employees are female. Greater Taung Local Municipality also have 4 employees with a disability.

There are 5 Directors and 4 are male, 1 is female, while 5 of them are African.

The below indicates the percentage of males and females in all post levels

OCCUPATIONAL LEVELS	Male	Female	Variance from target of 51% female
Senior Management	80%	20%	31%
Professionally qualified and experienced specialists and mid-management	63.7%	37.3%	13.7%
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	55.5%	44.5%	6.5%
Semi-skilled and discretionary decision making	50%	50%	0%
Unskilled and defined decision making	75.8%	24.2%	26.8%



The figure indicates the distribution of race in the Municipality (excluding Councillors or as per E.E. top Management). This figure indicates that 94% of employees are African, 3% are Coloured and 3% are White. This also indicates that overall 97% of employees are black and 3% are white. The Municipality has four employees with disabilities, thus 1.6%.

CURRENT EMPLOYMENT PROFILE - EMPLOYEES																
OCCUPATIONAL LEVELS	Male				Female				Posts Filled	Total Male and Female				Posts Filled	Vacant Posts	
	African	Colour	Indian	White	African	Colour	Indian	White		African	Colour	Indian	White			
Senior Management	4	0	0	0	1	0	0	0	5	5	0	0	0	5	1	
Professionally qualified and experienced specialists and mid-management	10	0	0	4	6	0	0	2	22	16	0	0	6	22	11	
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	13	0	0	2	12	0	0	0	27	25	0	0	2	27	-2	
Semi-skilled and discretionary decision making	36	0	0	0	36	0	0	0	72	72	0	0	0	72	0	
Unskilled and defined decision making	98	5	0	0	31	2	0	0	136	129	7	0	0	136	5	
TOTAL EMPLOYEES/POSTS	161	5	0	6	86	2	0	2	262	247	7	0	8	262	15	
AS % OF THE TOTAL NUMBER OF EMPLOYEES/POSTS	61.5%	1.9%	0.0%	2.3%	32.8%	0.8%	0.0%	0.8%	100%	94.3%	2.7%	0.0%	3.1%	100%	6%	
CURRENT MALE TO FEMALE RATIO	Male				Female											
TOTAL NUMBER OF MALE & FEMALE EMPLOYEES	172				90											
CURRENT % MALE TO FEMALE RATIO	66%				34%											

PERCENTAGE (%) REPRESENTATION																
OCCUPATIONAL LEVELS	Male				Female				Posts Filled	Total Male and Female				Posts Filled		
	African	Colour	Indian	White	African	Colour	Indian	White		African	Colour	Indian	White		African	Colour
Senior Management	80.0%	0.0%	0.0%	0.0%	20.0%	0.0%	0.0%	0.0%	100%	100.0%	0.0%	0.0%	0.0%	100.0%		
Professionally qualified and experienced specialists and mid-management	45.5%	0.0%	0.0%	18.2%	27.3%	0.0%	0.0%	9.1%	100%	72.7%	0.0%	0.0%	27.3%	100.0%		
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	48.1%	0.0%	0.0%	7.4%	44.4%	0.0%	0.0%	0.0%	100%	92.6%	0.0%	0.0%	7.4%	100.0%		
Semi-skilled and discretionary decision making	50.0%	0.0%	0.0%	0.0%	50.0%	0.0%	0.0%	0.0%	100%	100.0%	0.0%	0.0%	0.0%	100.0%		
Unskilled and defined decision making	72.1%	3.7%	0.0%	0.0%	22.8%	1.5%	0.0%	0.0%	100%	94.9%	5.1%	0.0%	0.0%	100.0%		

VARIANCE BETWEEN THE STATUS QUO AND THE NATIONAL EE TARGETS																
NEGATIVE VALUES = UNDER REPRESENTED	Male in Numbers				Females in Numbers				Males in %				Females in %			
POSITIVE VALUES = OVER REPRESENTED	African	Colour	Indian	White	African	Colour	Indian	White	African	Colour	Indian	White	African	Colour	Indian	White
Senior Management	1	-1	0	0	-2	-1	0	-1	35.9%	-16.7%	0.0%	-3.9%	-25.9%	-16.7%	-0.1%	16.7%
Professionally qualified and experienced specialists and mid-management	-2	-2	0	3	-7	-1	0	0	9.1%	-6.1%	0.0%	14.3%	-12.1%	-3.0%	-0.1%	3.0%
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	2	-2	-1	1	1	-1	-1	-1	4.0%	-8.0%	-4.0%	3.4%	-1.5%	-4.0%	-4.0%	-4.0%
Semi-skilled and discretionary decision making	5	-2	-1	-3	4	-2	-1	-3	6.9%	-2.8%	-1.4%	-3.9%	5.6%	-2.8%	-1.4%	-4.0%
Unskilled and defined decision making	41	-1	-1	-7	-29	-5	-1	-6	31.6%	-0.6%	-0.7%	-5.0%	-19.8%	-3.5%	-0.7%	-4.0%

The tables above clearly indicate that the Municipality still need to address the ratio with regard to positions held by females:

The following is a summary of the positions held by females:

- Only 34% of employees is female;
- 20% of Senior management is female;
- 37.3% of middle management is female; and
- Only 24% of Unskilled and defined decision making positions is female.

Furthermore on the variance table as indicated above:

- There are 2 females less than required in the Senior Management positions;
- There are 5 females less than required in the Middle Management positions;
- There are 2 employees less than the 2% required with disability;
- In the unskilled positions there are 41 females less than required and 33 males in excess of the target; and
- White employees are 16 (5%) less than required.

Therefore the following positions and or groupings should be explicitly targeted during the recruitment process:

- Appointment of females in Management positions;
- Appointment of minorities groups in the Municipality;
- Recruiting and appointing people with disabilities;
- Appointment of females in Unskilled and defined decision making positions.

EEP TARGETS FOR 2013/14	Male		Female		Targeted Appointments		Variance from target of 51% females
	%	Nu	%	Nu	2013/14	2014/15	
Senior Management	50%	3	50%	3	1 Female	1 Female	0%
Professionally qualified and experienced specialists and mid-management	49%	13	51%	14	3 Females	2 Females	0%
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	50%	16	50%	16	4 Females	Na	0%
Semi-skilled and discretionary decision making	50%	36	50%	36	Target Achieved	Na	0%
Unskilled and defined decision making	69%	103	31%	48	8 Females	7 Females	20.%
Total Nu of Employees		171		117	13 Females	13 Females	0%

5.8.3. Workplace Skills Plan and Programme

Budget for Training of Councillors and Employees	2013/14
Total payroll budget for the year	R 71,890,016
Total training budget from Internal Sources for the year:	R 650,000
Training Funded from FMG	R 800,000
Training budget as % if the payroll budget	1%

The tables below reflect the categories targeted for training:

To provide Training for 130 officials by 30 April 2014 as per WSP	Amount
Appointment of a service provider to conduct Health & safety training, Roads & Storm water and Management training	R700 000
Enrol 5 officials in Abet with dept. of education on-going	NA
Enroll 33 officials in Minimum Competency Standards with Solstice-ongoing training	FMG
Enroll 17 officials in management diplomas with SBS-ongoing training	R700 000
Enroll 5 officials in Engineering studies with Yusellela-ongoing training	R700 000
Train 5 officials on Roads and Storm water	R700 000

To provide Training for 130 officials by 30 April 2014 as per WSP.				
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget
Train 10 officials in end user computing with Taung Enrichment centre	Train 25 Middle managers and supervisors in Management and leadership skills	Train 18 officials in health and safety compliance training	Train 12 officials in health and safety compliance training	R700 000
Awarding of 20 higher educational study bursaries to unemployed youth by 30 March 2014				
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget
	Advertise bursaries	Select and award 20 bursaries to successful candidates		R 500 000

To provide Training for 42 Councillors by 30 April 2014 as per WSP	
Quarter 1	Quarter 3
Enroll 15 Councillors on the Minimum Competency Programme- Ongoing Programme	
Enroll 4 Councillors for Local Government Governance training	
Enroll 5 Councillors for Project Management Degree- Ongoing Programme	Enroll 8 Councillors for End user Computing
Enroll 2 Councillors for Law degrees- Ongoing Programme	
Enroll 8 Councillors for End user Computing	

5.8.4. Occupational Health and Safety Plan

The Health and safety OH&S 180001 programme running smoothly. Goals are being reached and polices are in place. The Health and safety committee is working towards creating a safe working environment.

A new employee assistance programme has been implemented to assist employees and to fulfil the following objectives:

- ❖ Improve the psychological health of employees and assist employees to develop coping skills and accept a greater degree of responsibility for their own wellness
- ❖ Promote wellbeing of employees
- ❖ Promote better work satisfaction and morale
- ❖ Create a supportive workplace climate and culture
- ❖ Help employees to resolve their immediate individual, family and job performance problems
- ❖ Identify hazards and develop control measures to create a safe working environment
- ❖ Encourage and maintain the well-being and productivity of employees by providing assistance and counseling to those experiencing personal or work-related problems
- ❖ Reduce absenteeism
- ❖ Improve productivity
- ❖ Reduce turnover rate

5.9. Social Cluster

5.9.1. Integrated Poverty Reduction and Gender Equity Plan and Programme

A plan addressing specifically this issue is not in place but GTLM did develop the LED Strategy and does apply the Supply Chain Management Policy which does have an indirect impact with regard to this initiative.

5.9.2. Disaster Management Plan

Disaster Management is done from the regional office at district level and there for the Disaster Management Plan is done and reviewed at district level taking into account recent disaster that occurred in different local municipalities.

5.9.3. Integrated HIV/AIDS Plan and Programme

A new HIV policy in place since November 2008. The policy & procedure is designed to:

- ❖ Reinforce a mature and enlightened culture and approach to HIV and AIDS;
- ❖ To ensure that staff living with HIV/AIDS have the same rights and obligations as other staff;
- ❖ To take steps to enhance the health of employees who are HIV positive and reduce their exposure to a debilitating illness.
- ❖ To avoid discrimination and prejudice among employees towards HIV positive employees;

To maintain maximum stability and productivity in the workplace.

- ❖ To promote consistency in dealing with the issues of AIDS and HIV in the work environment;
- ❖ To create a balance between rights and responsibilities of all parties relating to HIV/AIDS;

5.9.4. Human Settlement Plan and Programme

The Housing Sector Plan of GTLM has been completed and approved and contains information that need to be verified with STATSSA; the anomaly is that the Housing Strategy indicates that GTLM does have 80 009 housing units compared to the STATSSA figure of 42 953 households.

This scenario does have a significant impact on many planning and budgetary aspects of the municipality.

The Strategy need to be reviewed to ensure that it can be classified as a Human Settlement Plan that also caters for Infrastructure Development as part of the Housing Development.

A housing allocation of 2 000 units were made by the Department of Housing of which the progress is captured in the section which deals with the project register.

5.10. Economic Cluster

5.10.1. Greater Taung Local Economic Development Strategy

The LED Strategy was approved but GTLM need to put measures in place to ensure that the document is not shelved; one such attempt was to strengthen the organizational structure of the DLUP & LED department by increasing the posts relevant to LED.

5.10.2. Taung CBD Revitalization Strategy

An original CBD Revitalizations Strategy was which was informed by the SDF. This strategy was further develop through the initiatives of the NDP which is currently being implemented in the Taung CBD.

5.10.3. Neighbourhood Development Programme

The Business Case was completed and approved by National Treasury and GTLM. A total amount of R 160,000,000 was approved with a Technical Assistance component of R 10,000,000 to ensure effective implementation of the projects within the Business Case.

The spin-offs of this initiative can already be seen through the private investments that was attracted by this initiative and development.

5.11. Integrated Monitoring and Performance Management System

5.11.1. PMS Framework and Policy (ANNEXURE: PMS)

The current approved framework is still relevant and functional.

GTLM does face a challenge to cascade the PMS to all levels of the organization. This challenge need to be addressed via the involvement of all stakeholders for eg. SALGA, Labour and the Employees to develop a strategic approach on how to implement the PMS at all levels.

PMS Regulations

GTLM is applying the latest regulations as per MFMA Circular 13 and The Performance Regulations published during August 2006 which regulates the management of performance of Section 57 employees and Municipal Managers in the management of performance.

The Five Key Performance Areas for Local Government forms the basis of the PMS as regulated.

Performance Management

The Performance Management System was developed according to the new regulations of DPLG and implemented for section 57 employees.

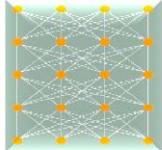
All the relevant documentation was developed and signed which included:

- The Employment Contract;
- The Performance Agreement;
- The Performance Plan (SDBIP);
- The Code of Conduct;
- The Financial Information and Disclosure Form;
- The Acceptance of Delegation.

5.11.2. Service Delivery and Budget Implementation Plans

The SDBIPs are still in draft form and were submitted to Exco and The Mayor for input.

The final SDBIPs will be submitted to Council by the end of June 2013.



6. GTLM Objectives

MUNICIPAL MANAGER & GENERIC GENERAL CROSS CUTTING ADMINISTRATIVE OBJECTIVES RELEVANT TO ALL DIRECTORATES

Integrated Development Plan

- ❖ To Develop And Approve A Credible IDP Every 5 Years And Review It Annually By The End Of May Of Each Year Based On CBP Input, Informed By Other Sectors And Initiatives And Integrate The Budget & PMS

GTLM Integrated Sustainable Development Plan

- ❖ To Develop a Long Term Development Strategy for GTLM By The End Of May 2013

Performance Management

- ❖ GTLM Will Annually Review It's PMS By The End Of May Of Each Year And Complete All Relevant Documentation As Regulated By The PMS Regulations To Ensure Compliance

Monitoring, Evaluation & Reporting

- ❖ To Ensure Continuous Monitoring & Evaluation Of All Directorates And Service Providers To Ensure Compliance To All Relevant Legislation And Reporting To All Relevant Institutions And Stakeholders

Good Governance & Administration

- ❖ The Directors Of GTLM Will Ensure Good Administrative & Managerial Practices Continuously Throughout Their Term Of Employment To Ensure Compliance To All Legislative Requirement Especially With Regard To Attention To Detail In The Following Processes:
- ❖ IDP, Budget, PMS & Internal & External Audit

Internal Audit

- ❖ To Ensure Audit Services Are Rendered Throughout The Year To Comply With All Legislated Requirements

Risk Management

- ❖ To Ensure Risks Assessments Are Done To Identify Risks That Need To Be Reduced And Eliminated

Local Economic Development

- ❖ To Create A Conducive Environment In An Around GTLM To Stimulate Economic Growth And Development

Intergovernmental Relations

- ❖ GTLM To Participate At All Levels; Horizontally And Vertically; In The Relevant IGR Structures To Ensure Cooperative And Integrated Governance

Internal Communications

- ❖ To Provide Effective, Involving And Proactive Internal Communications

External Communications

- ❖ To Engage The Public In Communicating Their Opinions And Thoughts On Service Delivery

Media Relations & Research

- ❖ Profile The Mayor, Municipal Manager And Programmes Of The Municipality

Branding & Marketing

- ❖ To Give The GTLM A Synonymous Visual Identity Across The Board

DEPARTMENT: CORPORATE SERVICES**Community Consultation & Satisfaction**

- ❖ To Frequent Consultations With Communities As Required By Legislation

Archive & Records

- ❖ To Maintain A Functional And Reliable Records And Archive System On An On-going Basis

Employment Equity

- ❖ To Adhere To The Requirements Of Employment Equity Regulations Of The Department Of Labour

Workplace Skills Plan

- ❖ To Ensure The Development & Implementation Of the Workplace Skills Plan In Consultation With Labour

Organizational Structure

- ❖ To Review The Organizational Structure And Ensure Alignment To The IDP

Support To Ward Committees

- ❖ To Provide Office Space Eventually To All Wards At A Rate Determined By Available Resources

Administration And Secretarial Services

- ❖ To Provide Effective Administrative And Secretarial Services For GTLM

Policies And By-Laws

- ❖ To Annually Facilitate and Review Relevant Existing Policies And By-laws And Facilitate and Develop Relevant New Policies And By-laws

Health And Safety

- ❖ To Ensure A Safe & Healthy Working Environment For All Employees Of GTLM

Local Labour Forum

- ❖ To Continuously Throughout The Year Ensure Functionality Of The Local Labour Forum

Information & Communication Technology

- ❖ To Ensure The Regular Update And Maintenance Of ICT Systems, Environment And Administration To Comply With The Requirements Of The Information Systems Audit

DEPARTMENT: INFRASTRUCTURE DEVELOPMENT

Road Infrastructure:

- ❖ To Provide Quality New Road Infrastructure In Areas Of Jurisdiction As Determined By The Powers & Functions Relevant To GTLM.
- ❖ To Maintain Existing Road Infrastructure In Areas Of Jurisdiction As Determined By The Powers & Functions Relevant To GTLM.
- ❖ To Facilitate The Development Of New & Maintenance Of Existing Road Infrastructure Assigned Or Relevant To Other Institutions Which Falls Within The Boundaries Of GTLM

Sanitation Provision:

- ❖ To Continuously Provide & Maintain Good Quality And Environmentally Friendly Sanitation Services In Areas Where GTLM Is Still Rendering The Service.
- ❖ To Facilitate And Ensure The Provision Of Good Quality And Environmentally Friendly Sanitation Services In Areas Where Dr Ruth S Mompati Is Rendering The Service.

Water Provision:

- ❖ To Continuously Provide & Maintain Good Quality And Environmentally Friendly Water Services In Areas Where GTLM Is Still Rendering The Service.
- ❖ To Facilitate And Ensure The Provision Of Good Quality And Environmentally Friendly Water Services In Areas Where Dr Ruth S Mompati Is Rendering The Service.

Energy (Electricity) Provision:

- ❖ To Continuously Provide & Maintain Good Quality Energy Services In Areas Where GTLM Is Still Rendering The Service Under License Agreement.
- ❖ To Facilitate And Ensure The Provision Of Good Quality Energy Services In Areas Where Eskom Is Rendering The Service.
- ❖ To Explore Opportunities Of Feeding Clean Energy Into The National Energy Grid

DEPARTMENT: LAND USE, RURAL DEVELOPMENT & HUMAN SETTLEMENT

Housing

- ❖ To Facilitate The Planning For Housing Development

Administration

- ❖ To Administer The Activities With Regard To:
- ❖ Land Use, Alienation & Zoning (LUMS);
- ❖ Township Establishments
- ❖ Building Plans & Inspections;
- ❖ Bill Boards;
- ❖ Trading Licenses;

- ❖ To Review The Spatial Development Framework (SDF)
- ❖ To Review The Land Use Management Scheme (LUMS)
- ❖ To Review The Environmental Management Plan (EMP)

DEPARTMENT: COMMUNITY SOCIAL SERVICES

Refuse Removal

- ❖ To Maintain The Current Level Of Refuse Removal Services As Rendered In The Formal Areas Of GTLM Already Captured On The Financial System
- ❖ The Expand Refuse Removal Services To The Informal Settlements Of The Entire GTLM By Way Of Innovative Local Methods

Cemeteries

- ❖ To Provide, Control And Maintain Cemeteries

Community Halls

- ❖ To Provide At Least One Community Hall Per Ward In Wards With A Small Geographical Profile And Additional Community Halls In Activity Nodes Of Wards With A Vast Geographical Profile At A Rate Determined By The Availability Of Financial Resources

Local Amenities

- ❖ To Provide, Control And Maintain All Local Amenities In GTLM

Sport Facilities

- ❖ To Maintain All The Sport Facilities In Greater Taung During The Course Of The Year

Library Services

- ❖ To Provide And Promote Library Service In Urban & Rural Areas Of GTLM

DEPARTMENT: FINANCIAL SERVICES

Budget

- ❖ GTLM Will Annually Develop And Approve The Budget By May And Review It During The Mid Year Budget & Performance Assessment Before 25th Of January

Revenue Enhancement

- ❖ To Put Measures In Place To Encourage Communities To Pay For Municipal Services To Improve Revenue Enhancement

Asset Register

- ❖ To Development And Regularly Maintain The Asset Register In Line With GRAP To Be Able To Properly Account For All Assets Purchased And Controlled By The Municipality

Financial Reporting

- ❖ To Ensure Financial Reporting To Monitor Progress Of The Budget As Required In Terms Of Section 71 Of MFMA

Institutional Arrangements

- ❖ To Ensure That At Least 95% Of All Post In The Financial Directorate, Especially The Budget And Treasury Office, Are Filled With Skilled Personnel To Ensure Legislative Compliance And Functionality Of The Department

Annual Financial Statements

- ❖ To Prepare The Annual Financial Statement Internally By 31 August

Audit Processes

- ❖ To Pro-actively Participate In Financial Auditing Processes To Ensure An Unqualified Audit Opinion Is Achieved

Indigent Support

- ❖ To Ensure Social Benefit For Indigents Are Provided To Deserving Household Through Indigent Support Programmes And Free Basic Services

Debt Collection & Credit Control

- ❖ To Improve Debt Collection And Implement Credit Control Measures

IDP Core Components & Sector Plans

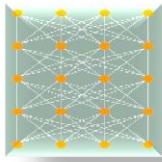
- ❖ To Develop The Financial Core Components And /Or Sector Plan As Per IDP Methodology

Supply Chain Management

- ❖ To Promote Procurement From SMME, HDIs And Local Service Providers To Improve Local Economic Development

Budget Policies

- ❖ To Annually Review Policies Relevant To The Budget Processes



7. Project Register

The project register is informed by various processes and institutions and it is a challenge to compile due to the many stakeholders that are involved.

- There should be a clear link between the CBP, IDP, Budget & PMS
- Information in CBP must be used to inform the Project Priorities in the IDP as well as the integration of the Budget
- The SDBIPs of Directors must reflect the integration of the CBP during the Projects Phase to ensure a bottoms-up approach that is strategically aligned with other government initiatives and at the same time owned by the community

The following principle decisions were applied during the development of the Project Register and SDBIPs:

- That all previously approved projects will stand until such time as those priorities were implemented.
- That the three highest CBP Priorities of the current year relevant to the 3rd Generation IDP will be considered for new developmental priorities.
- That the next highest priority be used in instances where a sector was not listed under the first 3 priorities.

The project register for GTLM is broken down into different categories which are:

- Projects and investments to be funded by GTLM Own Revenue;
- Projects to be funded and implemented by the Dr Ruth S Mompati DM.
- Projects funded through Provincial Grants;
 - Library Grant – Operational Grant
- Projects funded through National Grants;
 - MSIG - Municipal Systems Improvement Grant;
 - FMG - Finance Management Grant;
 - MIG - Municipal Infrastructure Grant;
 - NDP - Neighbourhood Development Grant;
 - EPWP - Extended Public Works Programme;
 - Equitable Share.
- Projects to be implemented by Provincial Sector Departments;

7.1. Projects and investments to be funded through GTLM Own Revenue

GREATER TAUNG LM - BUDGET PER SUB VOTE		AMOUNT
Office Equipment		R 750,000.00
Library Office Equipment (Provincial Grant)		R 200,000.00
Land, Buildings, Infrastructure		R 9,300,000.00
Machinery & Equipment		R 1,600,000.00
Office Furniture		R 395,000.00
Vehicles		R 1,197,538.00
TOTAL CAPITAL INVESTMENT		R 13,442,538.00

LOCAL ECONOMIC DEVELOPMENT PROJECTS TO BE IMPLEMENTED BY THE LED UNIT IN THE OFFICE OF THE MUNICIPAL MANAGER:

RESPONSIBLE OFFICIAL: ME TSEPANG BALOYI

LED – Intervention in Current and CBP Projects (Link to EPWP)

Ward	Village	Project Planned	Project Status	2013/14 (GTLM)
1	Vaaltyn	LED	Project to be verified with the Ward Cllr	R1.9m Business Stimulation and Infrastructure
1	Reivilo	Rethuseng Bakery	Secure a strategic partner into operations	
15	Kokomeng	Kokomeng brick and poultry farming projects to be implemented	Project to be verified with the Ward Cllr	
15	Molelema	Sizanani food plot	Project to be verified with the Ward Cllr	
3	Sedibeng	Mineral cooperative	Project to be verified with the Ward Cllr	
4	Dryharts	Thusano Community Bakery	Operation site to be established	
7	Letlhapong & Diretsaneng	Food garden	Project to be verified with the Ward Cllr	
10	Hellenspan	Boresetjie food garden	Project to be verified with the Ward Cllr	
10	Madibeng	Leather project	Project to be verified with the Ward Cllr	
10	Mashakwane	LED	Project to be verified with the Ward Cllr	
11	Extension 7	LED	Project to be verified with the Ward Cllr	
18	Lokaleng	Dithaga Brickmaking Youth project	Project to be assisted with equipment and machinery	
12	Manokwane	Tlotlego Agric Co-op	Project to be assisted with backyard chicken house	
9	Motswedeng	Maranthong farming project	Project to be verified with the Ward Cllr	
10	Modimong	Modimong agricultural Co-op (Olive & Vegetable Farm)	Project to be assisted with equipment and machinery	
11	Matolong	Nursery project	Project to be assisted with equipment and machinery	
23	Choseng	Food Garden	Project to be verified with the Ward Cllr	
23	Choseng	Brick manufacturing	Project to be verified with the Ward Cllr	
23	Karelstad	Food Garden	Project to be verified with the Ward Cllr	
23	Matlapaneng	Kgatlego Bosdam Bakery	Project to be assisted with infrastructure	
26	Vergenoeg	Chicken farming	Project to be verified with the Ward Cllr	

LED: Summary of Roll-Over Projects (MIG) to 2013/14

Ward	Village	Project Planned	Project Status
	Driehoek / Lykso	Construction of Layer house	At tendering stage
	Mokgareng	Construction of broiler house	At tendering stage Need intervention to align with current economic reality & market New plan will be communicated with beneficiaries
	Rooival	Construction of broiler house	At tendering stage Need intervention to align with current economic reality & market New plan will be communicated with beneficiaries
	Lower Majeakgoro	Construction of layer house	At tendering stage

LED: Catalyst Projects for GTLM (High Impact Projects)

Ward	Projects	Project Process Plan	Estimated Budget		
			2013/2014	2014/2015	2015/2016
1	Ostrich Farming and Processing Plant	To investigate the financial viability and sustainability of the Ostrich Farming business and value addition by conducting a feasibility study, forge PPP initiative, identify key potential investor to operate and manage the abattoir.	R1m=TA/PS (MIG) R14m=Construction (MIG) R14m Private Investor		
11	Agro-processing and value chain	To develop the value chain approach in the agriculture especially in the agro-food industry and establish the socio-economic viability of the industry in GTLM and secure external market	R300 000 (GTLM)	R15m (MIG)	R15m (MIG)
GTLM	Goat Farming	To establish the sustainability of the goat farming business within Greater Taung	R200 000=TA/PS (GTLM)	R700 000 =Infrastructure (GTLM)	R200 000= Infrastructure (GTLM)
GTLM	Poultry Farming and Processing plant	To establish the broilers and egg production business in Greater Taung and Construction of Chicken Houses	R300,000=TA/PS R2m=Chicken Houses (MIG)	R5m=Chicken Houses	R5m=Abattoir
GTLM	Dimension Stone Processing	A study has been conducted by the Invest North West	INW	To Be Determined	To Be Determined
GTLM	Stone Crushing Plant	To investigate the financial viability and sustainability of the stone crushing business in GTLM	R100 000=TA/PS	R2m= Infrastructure (MIG) R2m Private Investor for Plant	
GTLM	Taung Marble Factory	To resuscitate the Taung Marble Factory	To Be Determined	To Be Determined	To Be Determined
GTLM	Buxton Skull Site	Restoration of Mine Manager Office			
		Restoration of the Mine Compounds			
		Protection of Sensitive Sites			

**PROJECTS TO BE COORDINATED BY THE DIRECTOR CORPORATE SERVICES
RESPONSIBLE OFFICIAL: MR KABO FORANE**

CORPORATE SERVICES CAPITAL INVESTMENT		BUDGET
New Server to Management Migration to .gov Environment		R 50,000
Network Cabling		R 250,000
Connection to remote		R 1000,000
New PABX System & New Telephones		R 500,000
Document Management System		R 700,000
Backup System		R 700,000
Office Backup Generator		R 150,000

**PROJECTS TO BE COORDINATED BY THE DIRECTOR INFRASTRUCTURE DEVELOPMENT
RESPONSIBLE OFFICIAL: MR MICHAEL DUMA**

Refer to Annexure Community Based Planning First 3 Priorities (Needs List).
The Annexure also include the MIG List.

Electrification Projects to be implemented by Eskom and DME:

Ward	Villages	Planned Capex	Number of Household	Unit Planned	Unit Approved	Progress to Date
3	Loselong ext	R346,800	124	20	20	DRA stage
16	Longaneng ext	R766,080	501	42	42	DRA stage
21	Seoding Ext		453	40		DRA stage
4	Dryharts Ext		1493	130		DRA stage
19	Kgomotso New Stands		1169	40		DRA stage
8	Rooival phase 2		264	100		DRA stage
18	Modutung RDP	R5, 800, 320	424	250		?

PROJECTS TO BE COORDINATED BY THE DIRECTOR LAND USE, RURAL DEVELOPMENT AND HUMAN SETTLEMENT:

RESPONSIBLE OFFICIAL: Me ZINHLE MCHUNU

The following projects is on-going and needs to be monitored:

Ward	What was planned in the Ward and Where was it planned?	What was done in the Ward and Where was it done?
18	Ba Ga Mothibi- Phase 3 building of 424 housing units	319 Units completed. Project is on going but running behind schedule
19	Ba Ga Mothibi – Phase 3 lower majekgoro	78 Units completed. Project is on going but running behind schedule
Various wards	Aobakwe Louw building of 1010 housing units	1002 completed
11	Taung Ext 6 building 94 houses	0 completed, in a process of unblocking the project
1	Boipelo- 200 houses	0 completed in a process of unblocking the project
9	Bephuduhucwana 359 houses	1 unit completed in a process of unblocking the project
10	Women's built 44 housing units	22 Completed
14,15,12	Barzani Construction building 500 units	Completed Ward 12 is incomplete
Various wards	Tuang 263 Disaster, 263 units	63 Completed ongoing project
4,6	Go Direla Civils, 500 units	None
14	War on poverty, 250 Units	50 Completed ongoing project
	Womans built 30 Unit Cokonyane, Helenspan & Modimong	22 Completed

THE CLUSTER OF WARDS & VILLAGES IN RESPECT OF THE 2000 SUBSIDY ALLOCATIONS FOR 2014- 2016 HOUSING PROGRAMME

The following cluster of proposed housing intervention were based on the first 3 CBP priorities as well as boundaries and location of ward to ensure the projects can be implemented cost effectively.

CLUSTER ONE

Ward	Village	Units
2	Dryharts Station	50
2	Khaukhwe	50
2	Maganeng	50
2	Ntswanahatshe	50
2	Matlhako 1	52
4	Lohatlheng	50
4	Pompong	50
23	Karelstad	25
23	Sedibeng	25
2	Moretele	50
TOTAL		452

CLUSTER TWO

Ward	Village	Units
5	Matlhako 11	52
5	Pudimoe	50
6	Mogopela A	100
6	Mogopela B	100
6	Myra	50
TOTAL		352

CLUSTER THREE

Ward	Village	units
1	Boipelo	100
1	Lykso	47
TOTAL		147

Cluster Four

Ward	Village	Units
7	Diretsaneng	50
7	Takaneng	50
9	Mocwedding	50
9	Tamasikwa	50
TOTAL		100

Cluster Five

Ward	Village	Units
19	Upper Majeakgoro	50
21	Seoding/Sekhing	50
TOTAL		100

Cluster Six

Ward	Village	Units
12	Randstad	50
13	Ditshilong 1	50
13	Ditshilong 2	50
13	Chiefscourt	50
25	Lokaleng	50
TOTAL		250

Cluster 7

Ward	Village	Units
15	Molelema	50
15	Kokomeng	50
15	Khudutlou	50
16	Mothanthanyaneng	50
16	Magogong	50
26	Morokweng	50
TOTAL		300

Cluster 8

Ward	Village	Units
18	Dipitshing	50
18	Diplankeng	50
18	Diplankeng Ext.1	50
18	Diplankeng Ext.2	50
18	Diplankeng Ext.3	50
TOTAL		250

Total number of houses planned = 1,951
Total number of beneficiaries to be identified = 49

TAUNG 1,000 UNIT S(BACKLOG PROJECTS)							
CLUSTER ONE				CLUSTER TWO			
NO	WARD	VILLAGE	UNITS	NO	WARD	VILLAGE	UNITS
1	23	MATLAPANENG	5	1	10	COKONYANE	49
2	23	SEDIBENG	7	2	10	MODIMONG	17
3	23	KARESTAD	8	3	10	MMAMASHOKWANE	9
4	2	NTSWANAHATSHE	14	4	10	HELLINSPAN	45
5	2	KHAUKHWE	9	5	10	MADIBANENG	3
6	2	MORETELE	12	6	10	SETLHABENG	1
7	2	MAGANENG	14	7	10	PHACHE	1
8	3	LOSELONG	10	8	8	ROOIWAL	9
9	3	MASE	2	9	25	KHIBITSWANE/LOKALENG	30
10	5	MATLHAKO 1	21	10	12	KOLONG	30
11	2	MATLHAKO LL	33				
TOTAL			135	TOTAL			124
CLUSTER THREE				CLUSTER FOUR			
NO	WARD	VILLAGE	UNITS	NO	WARD	VILLAGE	UNITS
1	7	MOKGARENG	25	1	19	LOWER MAJEAKGORO	47
2	7	DITOMPONG	10	2	9	MOTSWEDING	18
3	7	NTOKWE	5	3	21	SEODING	26
4	9	MOKASA 2	26	4	21	SEKHING	20
	3	TAKANENG	5	5	19	UPPER MAJEAKGORO	24
	9	TAMASIKWA	9				
	9	THOMENG	4				
24&9	BUXTON	8					
3	DIRETSANENG	5					
24	DRAAIHOEK	3					
TOTAL			100	TOTAL			135
CLUSTER FIVE				CLUSTER SIX			
NO	WARD	VILLAGE	UNITS	NO	WARD	VILLAGE	UNITS
1	16	MOTHANTHANYANENG	26	1	20	KGOMOTSO	1
2	26	LONGANENG	16	2	20	MMAMUTLA	15
3	26	MOROKWENG	11	3	20	THOTAYATAU	2
4	26	MOROKWENG	12	4	20	LOSASANENG	55
5	16	MAPHITSILE	21	5	22	MADIPELESA	15
6	16	GA MODUANE	8	6	22	RIETFONTEIN	6
7	8	MOKASA 1	17	7	22	SHALENG	10
TOTAL			111	TOTAL			104
TOTAL NUMBER OF HOUSES PLANNED				709			
TOTAL NUMBER OF BENEFICIARIES STILL TO BE IDENTIFIED				291			

PROJECTS TO BE COORDINATED BY THE DIRECTOR COMMUNITY SOCIAL SERVICES
RESPONSIBLE OFFICIAL: MR GODFREY HUMA

Ward	What was planned in the Ward and Where was it planned?	Budget
1	Boipelo Library Upgrade	R1,000,000 (CG)
1	Reivilo Tennis Court Renovations	R600,000
1	Palisade Fencing at Reivilo Tennis Court	R350,000
1	Renovations at Reivilo Admin Office	R200,000
11	Taung Library Renovations	R50,000 (CG)
11	Taung Admin Building Face Lift	R1,000,000
5	Pudimoe Park	R500,000
19	Renovations – Majeakgoro CH	R100,000
22	Renovations – Mmamutla CH	R100,000
23	Completion of Choseng CH	R1,297,065
5	Matlhako II CH	R 5,000,000
16	Picong CH	R 5,000,000

7.2. Projects to be funded and implemented by the Dr Ruth S Mompati DM

7.2.1. Indirect Grant allocated to Dr RSM DM by the Province

Grant Value	R 7,424,000
Planned Projects Total Value	
Rural Household Infrastructure: • Infrastructure Task Team need to identify the projects • Business Plan to be prepared	R 4,000,000 This amount was re-allocated to a direct grant transfers (NT letter: 3 May 2013 - To be confirmed)
Electrification Programme: • Infrastructure Task Team need to identify the projects • Business Plan to be prepared	R 3,424,000

R RUTH S MOMPATI CAPITAL PROGRAMS - MTEF	Location	Fund Source	Adjustment budget 2012/13	Indicative budget 2013/14	Indicative budget 2014/15	Indicative budget 2014/15	TOTAL FOR MTEF
Upgrading of Pudimoe and Vryburg Water Purification Works	Naledi	DWA	10,600,000	7,741,739	-	-	18,341,739
Bulk Water Supply Upgrading Taung: Raw Water Gravity Pipe Line - Taung Dam to Pudimoe	Greater Taung	RBIG	40,000,000	35,000,000	-	-	75,000,000
Bulk Water Supply Upgrading Taung: Phase 4 Pudimoe Bulk Water Supply	Greater Taung	RBIG	61,688,000	-	-	-	61,688,000
Bulk Water Supply Upgrading Taung: Naledi Bulk Water Supply	Greater Taung	RBIG	34,697,000	57,474,485	-	-	92,171,485
Bulk Water Supply Upgrading Taung: Phase 4	Greater Taung	RBIG	20,000,000	47,800,000	98,000,000	-	165,800,000
Greater Taung - Pothole Repairs and township cleaning	Greater Taung	EPWP	-	1,500,000	-	-	1,500,000
Bophirima Rural Sanitation Programme 2011/14	District	MIG	59,000,000	35,000,000	35,000,000	40,000,000	169,000,000
Bophirima Rural Water Supply Program 2012/15	District	MIG	13,743,000	20,000,000	21,113,992	52,443,000	107,299,992
MWIG Grant	Greater Taung	MWIG	-	8,700,000	-	-	8,700,000
Development of the Spatial Development Frameworks for the District and its Local Municipalities	District	Oplinc	622,807	-	-	-	622,807
Bophirima Rural Water Supply Program 2012/15	District	Oplinc	124,000	-	-	-	124,000
Implementation of Greendrop Bluedrop Assessment	District	Oplinc	200,000	200,000	-	-	400,000
Water Demand and Conservation Management Plan	District	Oplinc	100,000	100,000	-	-	200,000
Pavement Management Plan (PMP)	District	Oplinc	100,000	100,000	-	-	200,000
Sect 78 Assessments - Landfill Sites	District	Oplinc	-	2,500,000	-	-	2,500,000
Refurbishment of Community Halls and Multi-Purpose Centres	District	Oplinc	-	500,000	-	-	500,000
2 x Honey suckers	District	Oplinc	-	2,000,000	-	-	2,000,000
Bulk Water Supply Upgrading Taung: Raw Water Gravity Pipe Line - Taung Dam to Pudimoe	District	DWA	-	35,000,000	-	-	35,000,000
Bulk Water Supply Upgrading Taung: Naledi Bulk Water Supply	District	DWA	-	57,474,485	-	-	57,474,485
Bulk Water Supply Upgrading Taung: Phase 4	District	DWA	-	47,800,000	-	-	47,800,000
Bophirima Rural Water Supply Program 2012/15	District	DWA	-	10,000,000	-	-	10,000,000
Bophirima Rural Sanitation Programme 2011/14	District	DWA	-	17,500,000	-	-	17,500,000
MWIG Grant	District	MIG	-	8,700,000	-	-	8,700,000
Greater Taung: EPWP - Pothole repairs and township cleaning	Greater Taung	Oplinc	-	-	1,500,000	-	1,500,000
TOTAL			240,874,807	395,090,709	155,613,992	92,443,000	884,022,508

7.3. Projects funded through Provincial Grants:

7.3.1. Library Grant:

This grant is utilized to ensure the effective operation of all libraries.

Grant Value	R 670,000
Planned Projects and Operations Total Value	
Salaries of Library Personnel	
Furniture	

7.4. Projects funded through National Grants:

7.4.1. MSIG - Municipal Systems Improvement Grant:

Grant Value	R 890,000
Planned Projects Total Value	
Operations at Ward Offices and CDW Admin (Stationery, Equipment and Furniture) R 15,000 per Ward	R 390,000
Projects to Improve Information Systems	
Turn-around Strategy	

7.4.2. FMG - Finance Management Grant:

Grant Value	R 1,650,000
Planned Projects Total Value	
Salary Cost for 5 Financial Interns	R 720,000
Training of Employees and Interns of the Finance Department	R 855,000
Office Equipment for Interns	R 75,000

7.4.3. MIG - Municipal Infrastructure Grant:

Refer to Annexure Community Based Planning First 3 Priorities (Needs List) which include the MIG List.

7.4.4. NDP - Neighbourhood Development Grant:

Grant Value for 2013/14	R 20,466,000
Roll-over Approved (In the process of negotiations)	R 17,200,000
Planned Projects Total Value	R 31,000,000
Integrated Transport Facility (Co-Funded by GTLM LED MIG)	R 28,000,000
Bridging Finance Subsidised by GTLM	R 17,200,000

7.4.5. EPWP - Extended Public Works Programme:

Grant Value	R 1,000,000
Planned Projects Total Value	R 1,000,000
Link to LED Infrastructure Projects	
Link to Infrastructure Development Projects	

7.4.6. Equitable Share (Only for Operational Purposes?):

Grant Value	R 114,303,000
Planned Expenditure Total Value	R 29,596,272
Indigent support on Free Basic Service for:	R 2,180,000
• Electricity	R 1,900,000
• Water	R 22,000
• Sewer	R 125,000
• Refuse	R 133,000
Council Remuneration and Political Office	R 25,236,272
Subsidise Day to Day Municipal Operations (Non Trading Votes)	R 84,706,728

7.5. Projects to be implemented by Provincial Sector Departments:

Department of Housing:

No	Project Name	Units Allocated	Units Completed	Project Value	Beneficiaries Approved	Project Status	Remarks
1	Modutung: Ba Ga Mothibi-Phase 3	424	279	R18 444 848	424	On Going	Project is running behind schedule
2	Lower Majeakgoro: Ba Ga Mothibi-Phase 3	1400	1236	R104 440 480	1400	On Going	Was Blocked , To restart in April
3	Madithamage: Ba Ga Mothibi-Phase 3 Aobakwe Louw	289 1010	213 1002	R 4 233 656 R50 530 300	289 998	On Going On Going	Was Blocked , To restart in April
4	Maxima Global	931	76	R 40 504 086	588	Stalled	Province planning unblocking the project
5	Taung Ext.6	94	0	R 10 902 048	94	Stalled	Geo Tech Stage
6	Boipelo-200	200	0	R 8 701 200	12	Stalled	Province planning unblocking the project
7	Baphuduhucwana	359	1	R 8 316 000	359	Stalled	Province planning unblocking the project
8	Women's Built	44	22	R 2 451 064	44	On Going	Project is running behind schedule
9	Women's Built	30	30	R 1 671 180	30	Completed	
10	Mom-Building - Disaster Project	50	50	R 2 785 300	50	Completed	
11	L&R- Disaster Project	50	50	R 2 785 300	50	Completed	Project Completed in time
12	Thodi Boikanyego- Disaster Project	50	0	R 2 785 300	50	On Going	Project is running behind schedule
12	Thodi Boikanyego- Disaster Project	50	0	R 2 785 300	50	On Going	Project is running behind schedule
13	Barzani Construction Taung 263 Disaster Matsheng, Manthe, Molelema, Kudutlou	500 263	440 0	R 27 853 000 R 14 650 678	514 187	On Going On Going	Project is running as Planned Project is running behind schedule
14	Go Direla Civils Dryharts, Myra, Sitting Polar	500	0	R 27 853 000	417	On Going	Project is running as Planned
15	War On Poverty- Ward. 14	250	22	R 13 926 500	172	On Going	Project is running as Planned
16	CRU- Taung Ext.6	50	0	R 4 000 000	0	Planning	Project is in the planning phase

DEPARTMENT OF EDUCATION PROJECTS AND PROGRAMMES FOR 2013/2014

MUD SCHOOLS

No.	Name of School	Municipality	Project Description	Progress
2	Lykso Phase 2	Greater Taung	Hostels	On Tender stage

PROVISION OF SANITATION

No.	Name of School	Municipality	Project Description	Progress
2	Motsemme	Greater Taung	Sanitation - 28 toilet seats	On tender Stage
3	Matsheng	Greater Taung	Sanitation - 30 toilet seats	On Tender Stage
5	Lokgabeng	Greater Taung	Sanitation - 36 toilet seats	On Tender Stage
8	Molehabangwe PS	Greater Taung	Sanitation	On Tender Stage

PROVISION OF WATER

No.	Name of School	Municipality	Project Description	Progress
3	Morwalela Prim	Greater Taung	Water projects-boreholes	On Tender Stage
4	Motsemme Inter	Greater Taung	Water projects-boreholes	On Tender Stage
10	Molale Prim	Greater Taung	Water projects-boreholes	On Tender Stage
16	Sekate Mahura	Greater Taung	Water projects-boreholes	On Tender Stage

PROVISION FOR FENCE

No.	Name of School	Municipality	Project Description	Progress
1	Relemogile Intermediate	Greater Taung	Fencing	On tender stage
2	Mathhare Moholo Prim	Greater Taung	Fencing	On tender Stage
5	Doumas Inter	Greater Taung	Fencing	On Tender Stage

SPECIAL SCHOOLS

No.	Name of School	Municipality	Project Description	Progress
2	M.M. Sebitloane	Greater Taung	Hostels	On Tender stage

FULL SERVICE SCHOOLS

No.	Name of School	Municipality	Project Description	Progress
6	Lekwene P	Greater Taung	Conversion of school to full service center	Contractor on site

RENOVATIONS

ITIRELENG PROJECTS

No	Name of School	Municipality	Project Description	Progress
2	Makame Prim	Greater Taung	Renovations	On Tender Stage
4	Motsemme Inter	Greater Taung	Renovations	On Tender Stage
5	Marubising	Greater Taung	Renovations	On Tender Stage
11	Mogopela P	Greater Taung	Renovations	On Ten5 ?201D c ++der Stage
13	Thuto Neo Prim	Greater Taung	Renovations	On Tender Stage
14	Keikanamang Prim	Greater Taung	Renovations	On Tender Stage
17	Mothelesi Sec	Greater Taung	Renovations	On Tender Stage

DAY TO DAY MANTAINANCE

No	Name of School	Municipality	Project Description	Progress
3	Kelebogile M School	Greater Taung	Minor Renovations	Contractor on Site
4	Bathaping H School	Greater Taung	Minor Renovations	On tender stage
10	Christiana SFB	Greater Taung	Minor Renovations	Completed

DEPARTMENT OF HEALTH PROJECTS AND PROGRAMMES FOR 2013/2014

PROJECT NAME	MUNICIPALITY	BUDGET			
		TOTAL	2011/12	2012/13	2013/14
Buxton Clinic	Greater Taung	10,000	9,000	1,000	-
Tweelingspan Clinic	Greater Taung	10,000	9,000	1,000	-
Sekhing CHC	Greater Taung	35,000	10,000	16,000	9,000
Khibitswana CHC	Greater Taung	35,000	800	24,500	9,700
Manthe CHC	Greater Taung	20,500	600	18,000	7,265

DEPARTMENT OF AGRICULTURE & LAND REFORM PROJECTS AND PROGRAMMES FOR 2013/2014

NAME OF THE PROJECT	PROJECT DESCRIPTION	PROJECT CATEGORIES	PROVINCIAL CLUSTERS	STRATEGIC PILLARS	PDGS SECTOR	PROVINCIAL PRIORITY
Reivillo (PLAS)	3 Houses built, Windmills fixed, Fences replaced & 2 Dams are under construction.	Maintenance-Periodic	Economic Development and Infrastructure	Economic Pillar	Agriculture	Speeding up Economic growth
Soetasbes (PLAS)	Bought cattle, Replaced fences, 5 houses are to be completed, Fence is under construction.	Maintenance-Periodic	Economic Development and Infrastructure	Economic Pillar	Agriculture	Speeding up Economic growth
Radnor (PLAS)	Fire brakes, Fixed fences, 3 houses built including workers house & existing house is fixed. 600 cattle has been bought.	Maintenance-Periodic	Economic Development and Infrastructure	Economic Pillar	Agriculture	Speeding up Economic growth
Montana (PLAS)	Fences fixed, Pipeline, Drilled borehole & Kraals completed.	Maintenance-Periodic	Economic Development and Infrastructure	Economic Pillar	Agriculture	Speeding up Economic growth
Arizona (PLAS)	Infrastructure development	Maintenance-Periodic	Economic Development and Infrastructure	Economic Pillar	Agriculture	Speeding up Economic growth
Ontario (PLAS)	Infrastructure development	Maintenance-Periodic	Economic Development and Infrastructure	Economic Pillar	Agriculture	Speeding up Economic growth
Lalapanzi (PLAS)	Infrastructure development	Maintenance-Periodic	Economic Development and Infrastructure	Economic Pillar	Agriculture	Speeding up Economic growth
Stillewoning (PLAS)	Infrastructure development	Maintenance-Periodic	Economic Development and Infrastructure	Economic Pillar	Agriculture	Speeding up Economic growth
Toronto (PLAS)	Infrastructure development	Maintenance-Periodic	Economic Development and Infrastructure	Economic Pillar	Agriculture	Speeding up Economic growth

DEPARTMENT OF SOCIAL DEVELOPMENT PROJECTS AND PROGRAMMES FOR 2013/2014

Project Name/Description	Location/Municipality	Type Of Development	Allocated Total Project Cost			Implementation Progress	Reasons For Non-Implementation	Responsible Official & Contacts
			2011/2012	2012/2013	2013/2014			
1. Community Builders Projects	District	Awards	R240 000	N/A	N/A	Objectives Implemented According To App	None	All Service Points Dsdwcpd 0539281600
2. Reatlegile Youth Development	Greater Taung	Income Generation	R880000	Strengthening	Strengthening	Objectives Implemented According To Sla	None	Keitumetse Mosenogi 053 994 4046
Household Interventions	All Service Points	Income Generation	R 6 300 000	N/A	N/A	Objectives Implemented According To App	None	Ads Community Development 053 928 1600
Rekopantswe Sewing	Greater Taung	Income Generation	R750 000	Strengthening	Strengthening	Objectives Implemented According To Sla	None	Keitumetse Mosenogi 053 994 4046
Tumelo Ya Bua	Greater Taung	Income Generation	R756 400	Strengthening	Strengthening	Objectives Not Implemented According To Sla	Business Plan Returned For Corrections	Keitumetse Mosenogi 053 994 4046
Gotshwanatse Home Based Care	Income Generation	Income Generation	R750 000	Strengthening	Strengthening	Objectives Not Implemented	Business Plan Returned For Corrections	Keitumetse Mosenogi 053 994 4046
National Youth Service	Greater Taung & Lekwa Teemane	Leanership	R2 250 000	N/A	N/A	Objectives Implemented According To Sla	None	Lebogang Molekwa 053 998 4776 Solomon Tities 053 994 4046

SOCIAL SERVICES 2012/2013/2014

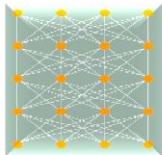
Project Name/Description	Location/ Municipality	Type Of Development	Allocated Total Project Cost			Implementation Progress	Reasons For Non- Implemen- Tation	Responsible Official & Contacts
			2011/2012	2012/2013	2013/2014			
Famsa	District	Care And Support To Families	800 000	Strengthening	Strengthening	Complied To Sla	None	Ms Strauss
Sanpark	District	Substance Abuse And Rehabilitation.	656 000	Strengthening	Strengthening	Complied To Sla	None	Ms Strauss
Lokgabeng Disabled Centre	G.Taung	Care And Support For People With Disabilities	250 000.00	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Chuaka
Khulisa	District	Diversion Of Young People From Criminal Justice System	977 000	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Tshili
Atlegang	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Agosi Mabatsane	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Boiteko Elc	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Bopaganang Creche	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Ikael Elo Elc	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Ikageng Elc	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Ipelegeng Elc	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Karabelo Place Of Care	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Katlego Elc	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	
Katlego 1 Creche	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Kopano Ke Maatla	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Le Reng Bana Dc	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Lesedi Go Botthe Elc	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Modimong Creche	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Mosimegi Elc	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Mpepe Ka Thari	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Mpepi Creche	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Mpongshatsela	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Ntataise Elc	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Onalenna Creche	G.Taung	Partial Care & Early Childhood	15.00 Per Child Per	Strengthening	Strengthening	Partial Care Services	None	Ms Mannafela

Project Name/Description	Location/ Municipality	Type Of Development	Allocated Total Project Cost			Implementation Progress	Reasons For Non- Implementa- tion	Responsible Official & Contacts
			2011/2012	2012/2013	2013/2014			
		Development	Day			Implemented		
Papetletso Crech	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Rata Thuto Elc	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Reagagaba Elc	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Reatlegile Boipelo	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Reitumetse Creche	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Retsweletse Elc	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Solofelang Creche	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Thuso Go Botthe	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Thuto Lore Elc	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Thuto Tlhago Elc	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Thaloganyang Elc	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Tshedimosetso Elc	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Tsholofelo Creche	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Tshwara O Tiise	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Tshwaragano Creche	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela
Lorato Creche	G.Taung	Partial Care & Early Childhood Development	15.00 Per Child Per Day	Strengthening	Strengthening	Partial Care Services Implemented	None	Ms Mannafela

SOUTH AFRICA SOCIAL SECURITY AGENCY PROJECTS AND PROGRAMMES FOR 2013/2014

LOCALS	OUTREACHES	SATELITES	ENVISAGED SATELITE OFFICES
G Taung	20	1	3

LO	OA	DG	FCG	CDG	CSG	GIA	TOTAL
Greater Taung	15692	5275	2053	643	42637	446	667846



8. Portfolio of Sectors

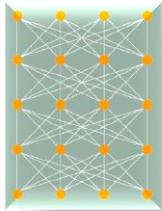
Sector planning and implementation are an on-going process which involves different stakeholders and which is also influenced by the turn-over of senior staff in the relevant departments. The intention of this section is to keep track of the status of the sector in the form of a portfolio. Portfolios can be kept up to date with regard to planning as well as implementation by officials responsible for the sector and in that sense also ensure that information does not fall through the cracks. The intention of the portfolios is also to ensure contingency are not lost during management or political change.

It is also inevitable that because of and due to the different methodologies of relevant sectors that many cross-cutting dimensions are encountered during the planning and integration processes.

The logic behind the inclusion of the Sector Portfolios is to give a synopsis or executive summary of the sector's integrated plan and programmes, the achievements, the outstanding issues and the planned interventions for each sector.

Please take note that all these documents is still in either a stage of being research or in draft form and will be updated during the next few months to be more comprehensive and to ensure that it is aligned to and are informed by the ISDP of GTLM. It is important to notice that the status with regard to these documents is determined by the progress with regard to the ISDP.

Sector Description	National Key Performance Area	Responsible Directorate	Annexure
Energy Portfolio	Service Delivery	Infrastructure Development	ENERGY
Water Portfolio	Service Delivery	Infrastructure Development	WSDP
Sanitation Portfolio	Service Delivery	Infrastructure Development	SANITATION
Roads & Storm Water Infrastructure Portfolio	Service Delivery	Infrastructure Development	ROAD INFRASTRUCTURE
Housing Portfolio	Service Delivery	Land Use, Rural Dev & Human Settlement	HUMAN SETTLEMENT
Refuse Removal Portfolio	Service Delivery	Social Services	IWMP
Parks & Sport Facilities Portfolio	Service Delivery	Social Services	RECREATION
Cemeteries Portfolio	Service Delivery	Social Services	CEMETERIES
Community Halls, Thusong Service & Customer Care Centres	Service Delivery	Social Services	COMMUNITY CENTRES
Information & Communication Portfolio	Service Delivery	Corporate Services	ICT



9. Service Delivery and Budget Implementation Plans

Service Delivery and Budget Implementation Plans

Methodology:

This section of the IDP is the tool that integrates the planning, implementation, budget and performance measures and is informed by the Project Register Section in the IDP.

The matrix below gives an indication of the methodology that was used in the SDBIPs of directorates which is used to deal with objectives, strategies, targets, indicators and project implementation on a quarterly basis.

The following tool was developed in a PowerPoint format due to the fact that eventually all SDBIPs end up in a presentation somewhere to one or the other stakeholder or department.

This format also makes it much easier for the PMS Official to consolidate performance information, relevant officials takes responsibility for their slides and it is then just a matter of consolidation of all the slides.

Example of the SDBIP presentation tool:

FUNCTION →		MM 1: MUNICIPAL PLANNING						
KPA →		MM 1.1: DEVELOPMENT & REVIEW OF THE IDP						
Annual Target: Outputs: Quality & Quantity of What & Where?	Planned Key Performance Indicators (KPI)					Performance Monitoring & Reporting		
	Measurable Outputs & Targets		Means of Verification Portfolio of Evidence	Budget	Input	Achievements on Activities Per Quarter	Variance, Reason for Variance, Remedies Taken, Proposed Remedies.	
	Process Indicators Activities Per Quarter			Planned O=Opex C=Capex	Actual Rand & % Spent	Also reflect on impact and/or outcome		
Process Plan (30 Aug 2012)	Submit Process Plan to Council		Quarter 1	Approved Process Plan	Na	Na	Approved on 5 Sep 2012 Resolution No 71/2012	Approved 5 days late Date determined by Speaker
26 x Ward Plans 1 Per Ward As per CBP Methodology	Conduct Ward Meetings as part of ISDP		Quarter 2	Attendance Register	Portion of vote 01054473 R520,000		Not Completed	ISDP Consultancy Agreement Delayed, Meeting with DBSA held to remedy CBP will be only a review of current reality
	Compile Ward Plans		Quarter 3	26 Completed Ward Plans	Na	Na	Not Completed	Ward Meetings will be held during Feb to review the current CBP priorities
1 x Draft IDP End March 2013	Consolidate Ward Info		Quarter 4	Consolidated Analysis			Not Completed	Current CBP Doc will be amended after CBP meetings
		Conduct IDP Processes		Attendance Registers and Minutes	Portion of vote 01054473 R150,000			
		Table Draft IDP to Council by End of March		Draft IDP Doc Council Resolution				
1 x Approved IDP as per IDP Methodology End May 2013			Publish & Consult Draft IDP	Publications, Attendance Registers	Portion of Vote: 00014405 R75,000			
			Approve Final IDP	Final IDP Doc Council Resolution				

ISDP = Integrated Sustainable Development Plan

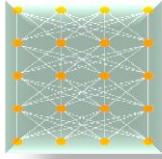
The logic behind this section is to ensure a focused approach with regard to the Powers & Functions of GTLM with specific reference to the responsible person or GTLM Department to ensure implementation and monitoring through the PMS in other words a shift to measurable implementation with measurable output and outcome indicators.

The local KPAs were clustered in such a way that it will be relevant to a specific directorate to ensure issues are localized with regard to Performance Management ***per directorate but this does not mean that the National KPAs were ignored***. Each local KPA are linked to a **National KPA** to ensure accountability with regard to National Priority Issues.

The SDBIPs are developed by directorates and their relevant portfolios in the form of Project Task Teams and are included as **Annexures**.

The SDBIPs will only be finalized after the final approval of the IDP.

Service Delivery and Budget Implementation Plans	Annexure
Department of The Municipal Manager	SDBIP MUNICIPAL MANAGER
Department Corporate Services	SDBIP CORPORATE
Department Infrastructure Development	SDBIP INFRASTRUCTURE DEVELOPMENT
Department Land User, Rural Development & Human Settlement	SDBIP LU,RD&HS
Department Finance Services	SDBIP FINANCE
Department Community Social Services	SDBIP COMMUNITY SOCIAL



10. Consultation and Approval Phase

10.1. Consultation and Public Participation

The Public Participation Process and input received from Communities will be considered by the Project Task Teams in instances where it conflicts with the priorities as identified in the Ward Plan.

10.2. Approval by GTLM

The Draft IDP was submitted during a Special Council Meeting held on the 28th of March 2013.

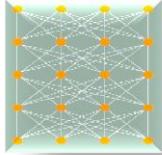
Input from communities was invited through public advert and through the Mayoral IDP & Budget consultation process which took place during May 2013 and the IDP Rep Forum on the 23rd of May 2013.

The Final IDP and Budget was approved on the 31st of May 2013.

10.3. Submission and Publication of the IDP

The Greater Taung Local Municipality will publish the Reviewed IDP through the relevant media and submit the IDP for 2013/14 within 10 days after approval to the following stakeholders:

- ❖ The MEC – Department of Local Government and Traditional Affairs
- ❖ Provincial Legislature
- ❖ Provincial Treasury
- ❖ National Treasury



11. Conclusion

- The 2013/14 Reviewed IDP is the first review of the 3rd Generation IDP that was prepared for the Greater Taung Local Municipality since the inception of IDPs in 2001 and is the 7th IDP that is based on the methodology of Community Based Planning.
- The ward priorities of the previous year were used as the baseline for planning purposes but it was reviewed by the respective wards who had the opportunity to submit written inputs.
- The focus in this IDP was on having small relevant sections with reference to the comprehensive documents that is available in the administrative office.

Steyn de Jager
Strategic Manager
082 324 3724